

Agencies and budget lines are displayed in the following order:

Appropriation Title	Agency
Governmental Direction and Support	AA0 - OFFICE OF THE MAYOR
	AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA
	AC0 - OFFICE OF THE D.C. AUDITOR
	AD0 - OFFICE OF THE INSPECTOR GENERAL
	AE0 - CITY ADMINISTRATOR / DEPUTY MAYOR
	AF0 - CONTRACT APPEALS BOARD
	AM0 - DEPARTMENT OF PROPERTY MANAGEMENT
	AS0 - OFFICE OF FINANCE & RESOURCE MGMT
	AT0 - OFFICE OF CHIEF FINANCIAL OFFICER
	BA0 - OFFICE OF THE SECRETARY
	BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES
	BU0 - OFF OF PARTNERSHIP AND GRANT SERVICES
	CB0 - OFFICE OF THE ATTORNEY GENERAL
	CG0 - PUBLIC EMPLOYEE RELATIONS BOARD
	CH0 - OFFICE OF EMPLOYEE APPEALS
	CJ0 - OFFICE OF CAMPAIGN FINANCE
	CW0 - CUSTOMER SERVICE OPERATIONS
	DL0 - BOARD OF ELECTIONS & ETHICS
	DX0 - ADVISORY NEIGHBORHOOD COMMISSION
	EA0 - METROPOLITAN WASH COUNCIL OF GOVERNMENTS
	JR0 - OFFICE OF DISABILITY RIGHTS
	PO0 - OFFICE OF CONTRACTING AND PROCUREMENT
	RK0 - DC OFFICE OF RISK MANAGEMENT
	RP0 - OFFICE OF COMMUNITY AFFAIRS
	RS0 - SERVE DC
	TO0 - OFFICE OF CHIEF TECHNOLOGY OFFICER
	Governmental Direction and Support
Economic Development and Regulation	BD0 - OFFICE OF MUNICIPAL PLANNING
	BJ0 - OFFICE OF ZONING
	BX0 - COMMISSION ON ARTS & HUMANITIES
	CF0 - DEPARTMENT OF EMPLOYMENT SERVICES
	CQ0 - OFFICE OF TENANT ADVOCATE
	CR0 - DEPT. OF CONSUMER AND REGULATORY AFFAIRS
	CT0 - OFFICE OF CABLE TV
	DA0 - BD OF REAL PROPERTY ASSESSMENT & APPEALS
	DB0 - DEPT. OF HOUSING AND COMM. DEVELOPMENT
	DH0 - PUBLIC SERVICES COMMISSION
	DJ0 - OFFICE OF PEOPLE'S COUNSEL
	EB0 - DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT
	EN0 - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT
	HP0 - HOUSING PRODUCTION TRUST FUND (SUBSIDY)
	HY0 - HOUSING AUTHORITY SUBSIDY
	LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMIN.
	SR0 - DEPART OF INSURANCE, SECURITIES & BANKING
	SY0 - DC SPORTS COMMISSION SUBSIDY
	TK0 - OFFICE OF MOTION PICTURES & TELEVISION
	Economic Development and Regulation
Public Safety and Justice	BN0 - HOMELAND SECURITY/EMERGENCY MANAGEMENT
	DQ0 - COMM OF JUDICIAL DISABILITIES & TENURE
	DV0 - JUDICIAL NOMINATION COMMISSION
	FA0 - METROPOLITAN POLICE DEPARTMENT
	FB0 - FIRE AND EMERGENCY MEDICAL SERVICES
	FD0 - POLICE / FIREFIGHTERS RETIREMENT SYSTEM
	FE0 - OFFICE OF VICTIM SERVICES
	FH0 - OFFICE OF POLICE COMPLAINTS
	FI0 - CORRECTIONS INFORMATION COUNCIL
	FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL
	FK0 - DC NATIONAL GUARD
	FL0 - DEPARTMENT OF CORRECTIONS
	FO0 - OFFICE OF JUSTICE GRANTS ADMINISTRATION
	FS0 - OFFICE OF ADMINISTRATIVE HEARINGS

Agencies and budget lines are displayed in the following order:

Appropriation Title	Agency
	FT0 - HOMELAND SECURITY GRANTS
	FV0 - FORENSIC LABORATORY TECHNICIAN TRAIN PRG
	FW0 - MOTOR VEHICLE THEFT PREVENTION COMM
	FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER
	FZ0 - D.C. SENTENCING & CRIM. CODE REV. COMM.
	UC0 - OFFICE OF UNIFIED COMMUNICATIONS
	Public Safety and Justice
Public Education System	CE0 - DC PUBLIC LIBRARY
	GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS
	GB0 - DC PUBLIC CHARTER SCHOOL BOARD
	GC0 - PUBLIC CHARTER SCHOOLS
	GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)
	GG0 - UDC SUBSIDY
	GM0 - OFF PUBLIC ED FACILITIES MODERNIZATION
	GNO - OFFICE FOR NON-PUBLIC TUITION
	GO0 - SPECIAL EDUCATION TRANSPORTATION
	GW0 - DEPARTMENT OF EDUCATION
	GX0 - TEACHERS' RETIREMENT SYSTEM
	Public Education System
Human Support Services	AP0 - OFFICE ON ASIAN/PACIFIC AFFAIRS
	BG0 - DISABILITY COMPENSATION FUND
	BH0 - DC UNEMPLOYMENT COMPENSATION FUND
	BY0 - OFFICE ON AGING
	BZ0 - OFFICE OF LATINO AFFAIRS
	HA0 - DEPARTMENT OF PARKS AND RECREATION
	HCO - DEPARTMENT OF HEALTH
	HM0 - OFFICE OF HUMAN RIGHTS
	HT0 - DEPARTMENT OF HEALTH CARE FINANCE
	JA0 - DEPARTMENT OF HUMAN SERVICES
	JF0 - DC ENERGY OFFICE
	JM0 - DEPARTMENT ON DISABILITY SERVICES (JM0)
	JY0 - CHILDREN INVESTMENT TRUST
	JZ0 - DEPART OF YOUTH REHABILITATION SERVICES
	RL0 - CHILD AND FAMILY SERVICES
	RM0 - DEPARTMENT OF MENTAL HEALTH
	VA0 - OFFICE OF VETERANS AFFAIRS
	Human Support Services
Public Works	KA0 - DEPARTMENT OF TRANSPORTATION
	KC0 - WASHINGTON METRO TRANSIT COMMISSION
	KD0 - SCHOOL TRANSIT SUBSIDIES
	KE0 - MASS TRANSIT SUBSIDIES
	KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT
	KT0 - DEPARTMENT OF PUBLIC WORKS
	KV0 - DEPARTMENT OF MOTOR VEHICLES
	TC0 - TAXI CAB COMMISSION
	Public Works
Financing and Other	BO0 - BASEBALL TRANSFER - DEDICATED TAXES
	CP0 - CERTIFICATE OF PARTICIPATION
	CS0 - CASH RESERVE
	DO0 - NON-DEPARTMENTAL
	DS0 - REPAYMENT OF LOANS AND INTEREST
	DT0 - REPAYMENT OF REVENUE BONDS
	ELO - EQUIPMENT LEASE - OPERATING
	EP0 - EMERGENCY PLANNING AND SECURITY COST
	GS0 - SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT
	PA0 - PAY GO - CAPITAL
	RH0 - DISTRICT RETIREE HEALTH CONTRIBUTION
	SM0 - SCHOOLS MODERNIZATION FUND
	UP0 - WORKFORCE INVESTMENTS
	ZA0 - REPAYMENT OF INTEREST ON ST BORROWING
	ZB0 - DEBT SERVICE - ISSUANCE COSTS

Agencies and budget lines are displayed in the following order:

Appropriation Title	Agency
Enterprise Fund	ZH0 - SETTLEMENTS AND JUDGMENTS FUND
	ZZ0 - WILSON BUILDING
	Financing and Other
	BK0 - BASEBALL
	DC0 - LOTTERY & CHARITABLE GAMES CONTROL BOARD
	DY0 - DISTRICT OF COLUMBIA RETIREMENT BOARD
	ES0 - WASHINGTON CONVENTION CENTER
	GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA
	HF0 - HOUSING FINANCE AGENCY
	LA0 - WATER & SEWER AUTHORITY
	LB0 - WASHINGTON AQUEDUCT
	SC0 - DC SPORTS COMMISSION
	TX0 - TAX INCREMENT FINANCING (TIF) PROGRAM
	TY0 - REPAYMENT OF PILOT FINANCING
	UI0 - UNEMPLOYMENT COMPENSATION FUND
	UV0 - D.C. OFFICE OF PERSONNEL TRUST FUND
	UW0 - DC PUBLIC LIBRARY TRUST FUNDS
	UZ0 - HOUSING PRODUCTION TRUST FUND
	Enterprise Fund

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
AAO - OFFICE OF THE MAYOR	1000-AGENCY MGMT PROGRAM	-	-9,189	0
		1020 - CONTRACTING AND PROCUREMENT	0	153,577
		1030 - PROPERTY MANAGEMENT	0	469,039
		1040 - INFO TECH	0	66,000
		1060 - LEGAL	617,536	507,267
		1070 - FLEET MANAGEMENT	0	14,120
		1000-AGENCY MGMT PROGRAM	608,348	1,210,003
	2000-OFFICE OF THE MAYOR	2001 - OFFICE OF THE MAYOR	4,591,745	1,523,817
		2002 - SCHEDULING UNIT	102,387	226,404
		2003 - NEIGHBORHOOD ACTION	1,261	0
		2004 - BOARDS AND COMMISSIONS	337,233	270,645
		2005 - PARTNERSHIPS AND GRANTS	1,378,901	0
		2006 - COMMUNITY AFFAIRS	-2,115	0
		2007 - COMMISSION FOR NCS	-1,622	0
		2008 - OFFICE OF COMMUNICATIONS	552,222	665,027
		2009 - POLICY AND LEG. AFFAIRS	997,602	1,002,267
		2010 - OFFICE OF SUPPORT SERVICES	662,109	714,331
		2018 - MAYOR'S CORRESPONDENCE UNIT	339,187	473,142
		2020 - COMMERCIAL REVITALIZATION--TAX CREDIT	605,421	0
		2000-OFFICE OF THE MAYOR	9,564,329	4,875,633
	Programs		10,172,677	6,085,636

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ABO - COUNCIL OF THE DISTRICT OF COLUMBIA	1000-COUNCIL ADMINISTRATION	1100 - COUNCIL ADMINISTRATION	18,823,682	0
		1101 - COUNCIL BENEFITS	0	2,819,705
		1102 - COUNCIL FIXED COST	0	145,479
		1000-COUNCIL ADMINISTRATION	18,823,682	2,965,184
	2000-COUNCIL ADMINISTRATION	0025 - SECRETARY TO THE COUNCIL	0	3,337,523
		0026 - GENERAL COUNSEL	0	1,100,946
		0027 - BUDGET DIRECTOR	0	657,390
		0028 - POLICY OFFICE	0	477,108
		0029 - OFFICE OF COMMUNICATIONS	0	90,831
		2000-COUNCIL ADMINISTRATION	0	5,663,798
	3000-COUNCIL MEMBERS	0100 - COUNCILMEMBER WARD 1	0	453,323
		0200 - COUNCILMEMBER WARD 2	0	445,058
		0300 - COUNCILMEMBER WARD 3	0	453,323
		0400 - COUNCILMEMBER WARD 4	0	453,323
		0500 - COUNCILMEMBER WARD 5	0	453,323
		0600 - COUNCILMEMBER WARD 6	0	453,323
		0700 - COUNCILMEMBER WARD 7	0	453,323
		0800 - COUNCILMEMBER WARD 8	0	445,058
		0900 - COUNCILMEMBER AT LARGE A	0	445,058
		1010 - COUNCILMEMBER AT LARGE B	0	445,058
		1011 - COUNCILMEMBER AT LARGE C	0	453,323
		1012 - COUNCILMEMBER AT LARGE D	0	453,323
		1300 - CHAIRMAN 13	0	808,654
		3000-COUNCIL MEMBERS	0	6,215,471
	4000-COMMITTEE	4020 - COMMITTEE OF THE WHOLE(COW)	0	690,155
		4025 - COMMITTEE ON FINANCE AND REVENUE	0	465,101
		4030 - COMMITTEE ON ECONOMIC DEVELOPMENT	0	465,101
		4035 - COMMITTEE ON HEALTH	0	465,101
		4040 - COMMITTEE ON HOUSING AND URBAN AFFAIRS	0	465,101
		4045 - COMMITTEE ON HUMAN SERVICES	0	465,101
		4050 - COMMITTEE ON LIBRARIES, PARKS AND RECREA	0	385,890
		4055 - COMMITTEE ON THE PUBLIC SAFETY AND JUDIC	0	465,101
		4060 - COMMITTEE ON PUBLIC SERVICES AND CONSUME	0	465,101
		4065 - COMMITTEE ON PUBLIC WORKS AND THE ENVIRO	0	465,101
		4070 - COMMITTEE ON WORKFORCE DEVELOPMENT AND	0	465,101
		4090 - COMMITTEE DEVELOPMENT AND EXPANSION	0	289,418
		4000-COMMITTEE	0	5,551,371
	Programs		18,823,682	20,395,823

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ACO - OFFICE OF THE D.C. AUDITOR	1000-AGENCY MANAGEMENT PROGRAM	1040 - INFORMATION TECHNOLOGY	91,481	261,563
		1050 - FINANCIAL MANAGEMENT	364,682	408,713
		1000-AGENCY MANAGEMENT PROGRAM	456,163	670,276
	2000-AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2010 - PERFORMANCE COMPLIANCE & FIN. AUDIT	1,637,726	3,221,252
		2020 - ANC AUDIT & FIN. OVERSIGHT	147,558	144,327
		2030 - COMPLIANCE UNIT	177,523	0
		2000-AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	1,962,807	3,365,579
	Programs		2,418,969	4,035,855

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ADO - OFFICE OF THE INSPECTOR GENERAL	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	178,927	204,764
		1020 - CONTRACTING AND PROCUREMENT	279,056	272,916
		1030 - PROPERTY MANAGEMENT	1,118,617	1,044,737
		1040 - INFRO TECH	617,442	404,865
		1050 - FINANCIAL MGMT	327,154	269,808
		1060 - LEGAL	650,047	625,141
		1070 - FLEET MGMT.	7,710	8,018
		1080 - COMMUNICATION	48,681	59,356
		1085 - CUSTOMER SERVICE	124,178	109,142
		1000-AGENCY MANAGEMENT	3,351,810	2,998,746
	2000- ACCOUNTABILITY,CONTROL/COMPLIA NCE	2010 - AUDIT	7,159,846	6,918,172
		2020 - INVESTIGATIONS	15,504	0
		2030 - INSPECTIONS AND EVALUATIONS	1,173,147	1,462,422
		2040 - MFCUU-25%MATCH	-849	0
		2050 - MEDICAID FRAUD CONTROL UNIT	329	0
		2000-ACCOUNTABILITY,CONTROL/COMPLIANCE	8,347,977	8,380,595
	3000-LAW ENFORCEMENT AND COMPLIANCE	3010 - INVESTIGATIONS	2,619,974	2,866,521
		3020 - MFCU 25%MATCHS	566,517	612,015
		3030 - MEDICAID FRAUD CONTROL UNIT	1,682,251	1,994,628
		3000-LAW ENFORCEMENT AND COMPLIANCE	4,868,742	5,473,164
	Programs		16,568,529	16,852,505

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AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	1000-AGENCY MGMT PROGRAM	1010 - PERSONNEL	233,162	71,715
		1015 - TRAINING AND EMPLOYEE DEVEL	-94,581	0
		1020 - CONTRACTING AND PROCUREMENT	0	64,401
		1040 - INFO. TECHNOLOGY	84,000	57,316
		1000-AGENCY MGMT PROGRAM	222,581	193,432
	2000-CITY ADMINISTRATOR	2005 - AGY OVERSIGHT AND SUPPORT	3,150,983	1,872,152
		2010 - COMM OUTREACH/CONST. SERVICES	319,166	0
		2020 - LABOR RELATIONS/COLLECTIVE BARG.	1,695,087	1,817,688
		2030 - NEIGHBORHOOD SERV.	-22,997	0
		2040 - LABOR MGMT. PROGRAMS	766,511	802,005
		2045 - TARGETED IMPROV. INITIATIVES	82,504	0
		2050 - CENTER FOR INNOV. & REFORM	213,978	0
		2055 - ACCOUNTABILITY AND REFORM 2055	0	478,762
		2060 - BEST PRACTICES 2060	0	76,926
		2065 - RESOURCE MANAGEMENT 2045	160,674	1,365,766
		2000-CITY ADMINISTRATOR	6,365,906	6,413,299
	3000-CHILDREN, YOUTH, FAM. & ELDERS	3005 - AGENCY OVERSIGHT AND SUPPORT	-68,151	0
		3010 - COMMUNITY OUTREACH/CONST. SERVICES	-300	0
		3035 - MEDICAID PROVIDER REFORM	-2,600	0
		3045 - INFORMATION POLICY & TECHNOLOGY	-5,056	0
		3000-CHILDREN, YOUTH, FAM. & ELDERS	-76,107	0
	4000-OPERATIONS	4005 - AGENCY OVERSIGHT AND SUPPORT	10,260	0
		4000-OPERATIONS	10,260	0
	5000-PUBLIC SAFETY AND JUSTICE	5005 - AGENCY OVERSIGHT AND SUPPORT	-10,097	0
		5010 - COMMUNITY OUTREACH/CONST. SERVICES	-5,933	0
		5020 - VICTIM SERVICES	34,891	0
		5040 - OFFICE OF HOMELAND SECURITY	-896	0
		5000-PUBLIC SAFETY AND JUSTICE	17,965	0
	9960-YR END CLOSE	-	-750,874	0
		9960-YR END CLOSE	-750,874	0
	Programs		5,789,729	6,606,731

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AF0 - CONTRACT APPEALS BOARD	1000-CONTRACT APPEALS BOARD	1010 - PERSONNEL	37,085	0
		1015 - TRAINING & EMPLOYEE DEVELOPMENT	4,285	0
		1020 - CONTRACTING & PROCUREMENT	37,084	4,232
		1030 - PROPERTY MANAGEMENT	276,706	220,159
		1040 - INFORMATION TECHNOLOGY	42,950	7,028
		1000-CONTRACT APPEALS BOARD	398,110	231,419
	2000-ADJUDICATION	2001 - ADJUDICATION	541,455	741,039
		2000-ADJUDICATION	541,455	741,039
	Programs		939,565	972,458

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AM0 - DEPARTMENT OF PROPERTY MANAGEMENT	1000-AGENCY MGMT PROGRAM	-	3,791,782	0
		1010 - PERSONNEL	201,125	305,578
		1015 - TRAINING AND EMPLOYEE DEVELOP	18,162	173,793
		1030 - PROPERTY MGMT	9,389,765	12,681,466
		1040 - INFO TECHNOLOGY	524,552	544,840
		1055 - RISK MGMT	17,666	193,606
		1070 - FLEET MGMT	197,044	224,826
		1080 - COMMUNICATIONS	95,523	0
		1085 - CUSTOMER SERVICE	120,309	479,729
		1090 - PERFORMANCE MGMT	103,290	0
		1000-AGENCY MGMT PROGRAM	14,459,220	14,603,837
	2000-ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	4,612,149	7,477,269
		2002 - UTILITY AND FUEL MGMT	651,984	342,107
		2003 - CAPITAL CONSTRUCTION	0	1,032,085
		2004 - SWING SPACE FUNDING	2,344,159	1,057,457
		2000-ASSET MANAGEMENT	7,608,293	9,908,918
	3000-FACILITY OPERATIONS	3001 - POSTAL SERVICES	876,524	1,199,746
		3002 - FACILITIES	21,847,385	20,125,279
		3003 - FOMA	2,818,098	0
		3004 - PARKING	433,574	559,318
		3006 - FACILITIES - D.C. GH	223,611	1,957,707
		3000-FACILITY OPERATIONS	26,199,192	23,842,050
	4000-PROTECTIVE SERVICES	4040 - PROTECTIVE SERVICES	41,033,796	34,158,718
		4000-PROTECTIVE SERVICES	41,033,796	34,158,718
	Programs		89,300,501	82,513,523

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ASO - OFFICE OF FINANCE & RESOURCE MGMT	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	25,599	233,798
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	52,325	0
		1030 - PROPERTY MANAGEMENT	0	213,561
		1050 - FINANCIAL MANAGEMENT	277,200	364,472
		1070 - FLEET MANAGEMENT	2,130	1,255
		1080 - COMMUNICATIONS	769,080	519,628
		1090 - PERFORMANCE MANAGEMENT	0	43,177
		1100 - OFFICE OF FINANCE & RESOURCE MANAGEMENT	1,464	0
		1000-AGENCY MANAGEMENT PROGRAM	1,127,799	1,375,892
	2000-FINANCIAL MANAGEMENT	2100 - ACCOUNTING	1,445,497	1,100,187
		2200 - BUDGET FORMULATIONS AND PLANNING	1,506,883	1,251,199
		2300 - GRANTS	84,148	179,538
		2400 - CAPITALS	36,545	359,407
		2500 - FIXED COST	246,745,639	241,685,130
		2000-FINANCIAL MANAGEMENT	249,818,713	244,575,460
	3000-RESOURCE MANAGEMENT	3100 - RESOURCE MANAGEMENT	707,722	633,826
		3000-RESOURCE MANAGEMENT	707,722	633,826
	Programs		251,654,233	246,585,177

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ATO - OFFICE OF CHIEF FINANCIAL OFFICER	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	1,342,815	1,742,051
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	535,178	525,050
		1020 - CONTRACTING AND PROCUREMENT	1,637,980	1,182,536
		1030 - PROPERTY MANAGEMENT	730,460	818,103
		1060 - LEGAL SERVICES	1,938,133	2,062,245
		1080 - COMMUNICATIONS	270,397	353,135
		1090 - PERFORMANCE MANAGEMENT	1,994,229	1,585,242
		1000-AGENCY MANAGEMENT PROGRAM	8,449,191	8,268,363
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	545,160	605,209
		120F - ACCOUNTING OPERATIONS	438,218	375,304
		100F-AGENCY FINANCIAL OPERATIONS	983,378	980,512
	2000-FINANCIAL OPERATIONS AND SYSTEMS	2100 - OPERATIONS AND ADMINISTRATION	2,070,429	2,273,772
		2200 - ACCOUNTING OPERATIONS	2,102,658	2,058,764
		2300 - FINANCIAL POLICIES AND PROCEDURES	889,620	790,169
		2400 - ASM/FUNCTIONAL SUPPORT	3,466,288	2,915,303
		2500 - FINANCIAL CONTROL AND REPORTING	378,393	470,720
		2600 - BENEFITS ADMINISTRATION	849,669	1,027,875
		2700 - PAYROLL DISBURSEMENTS AND WAGE REPORTING	4,347,771	3,894,786
		2800 - ACCOUNTING SYSTEMS ADMINISTRATION	862,983	772,520
		2000-FINANCIAL OPERATIONS AND SYSTEMS	14,967,812	14,203,908
	3000-BUDGET DEVELOPMENT AND EXECUTION	3100 - EXECUTIVE DIRECTION AND SUPPORT	1,203,096	1,077,260
		3200 - FINANCIAL AND POLICY ANALYSIS	691,850	0
		3300 - BUDGET FORMULATION AND DEVELOPMENT	3,550,423	0
		3400 - FINANCIAL PLANNING AND ANALYSIS	222,523	1,207,625
		3500 - INFORMATION AND SYSTEMS MANAGEMENT	981,645	839,664
		3600 - STRATEGIC BUDGETING	5,634	0
		3700 - OPERATING BUDGET FORMULATION AND	110,874	3,059,899
		3800 - CAPITAL BUDGET FORMULATION & DEVELOPMENT	27,015	807,742
		3000-BUDGET DEVELOPMENT AND EXECUTION	6,793,059	6,992,188
	4000-RESEARCH AND ANALYSIS	4100 - EXECUTIVE DIRECTION AND SUPPORT	720,417	846,076
		4300 - REVENUE ESTIMATION	897,715	817,557
		4500 - ECONOMIC DEVELOPMENT	894,791	772,761
		4700 - LEGISLATIVE AND FISCAL ANALYSIS	663,133	622,148
		4800 - ECONOMIC AFFAIRS	508,494	360,398
		4000-RESEARCH AND ANALYSIS	3,684,549	3,418,941
	5000-TAX ADMINISTRATION	5100 - EXECUTIVE DIRECTION AND SUPPORT	25,042,616	26,654,295
		5200 - EXTERNAL CUSTOMER SERVICE INFORMATION	7,679,298	7,684,535
		5300 - RECORDER OF DEEDS	2,172,559	4,365,693
		5400 - REAL PROPERTY TAX ADMINISTRATION	7,898,658	7,780,107
		5500 - TAX AUDITS AND INVESTIGATIONS	10,021,615	9,965,069
		5600 - REVENUE ACCOUNTING	4,796,982	4,864,357
		5700 - RECEIPTS AND DELINQUENT COLLECTIONS	14,724,727	29,360,296
		5000-TAX ADMINISTRATION	72,336,454	90,674,351
	6000-INFORMATION TECHNOLOGY	6100 - INFORMATION TECHNOLOGY SUPPORT	11,859,063	9,934,238
		6000-INFORMATION TECHNOLOGY	11,859,063	9,934,238
	7000-FINANCE AND TREASURY	7100 - EXECUTIVE DIRECTION AND SUPPORT	1,802,711	2,146,709
		7200 - DEBT MANAGEMENT	1,077,964	1,042,059
		7300 - CASH MANAGEMENT AND INVESTMENTS	5,644,860	6,876,668
		7400 - DISBURSEMENTS	3,986,865	4,042,817
		7500 - CASH RECEIPTS AND ACCOUNTING	2,701,318	3,252,334
		7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS	1,991,852	4,279,815
		7000-FINANCE AND TREASURY	17,205,569	21,640,402
	8000-INTEGRITY AND OVERSIGHT	8100 - AUDIT SERVICES	3,573,905	3,571,821
		8200 - SECURITY INTEGRITY OVERSIGHT	442,629	407,944
		8300 - INVESTIGATIONS	759,457	780,017
		8000-INTEGRITY AND OVERSIGHT	4,775,991	4,759,782
	REVN-REVENUE	SPRV - SPECIAL PURPOSE REVENUE	-56	0
		REVN-REVENUE	-56	0

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
	Programs		141,055,010	160,872,684

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BAO - OFFICE OF THE SECRETARY	1000-AGENCY MGMT. PROGRAM	1010 - PERSONNEL	0	23,100
		1020 - CONTRACTING AND PROCUREMENT	235,402	264,720
		1030 - PROPERTY MANAGEMENT	187,066	314,067
		1040 - INFO TECH	0	17,400
		1060 - LEGAL	-6,510	0
		1070 - FLEET MANAGEMENT	96,238	71,840
		1080 - COMMUNICATION	158,729	128,633
		1085 - CUSTOMER SERVICE	15,004	43,050
		1090 - PERFORMANCE MGMT	246,243	282,597
		1000-AGENCY MGMT. PROGRAM	932,171	1,145,408
	1001-ESCHEATED ESTATES FUND PROGRAM	1100 - ESCHATED ESTATES	32,471	0
		1001-ESCHEATED ESTATES FUND PROGRAM	32,471	0
	1002-INTERNATION RELATIONS & PROTOCOL	1200 - INTERNATIONAL RELATIONS & PROTOCOL	121,003	161,964
		1002-INTERNATION RELATIONS & PROTOCOL	121,003	161,964
	1003-CEREMONIAL SERVICES	1300 - CEREMONIAL SERVICES	192,372	211,084
		1003-CEREMONIAL SERVICES	192,372	211,084
	1004-OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1400 - REGULATIONS ACTIVITY	265,469	212,241
		1401 - D.C. REGISTER	482,626	516,727
		1402 - ADMIN. ISSUANCES	112,146	178,681
		1004-OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	860,241	907,649
	1005-NOTARY COMMISSION & AUTHENTICATIONS	1500 - NOTARY COMMISSIONS	297,487	101,021
		1501 - NOTARY AUTHENTICATIONS	180,305	108,229
		1005-NOTARY COMMISSION & AUTHENTICATIONS	477,792	209,251
	1006-OFFICE OF PUBLIC RECORDS	1600 - RECORDS MANAGEMENT	417,459	1,106,878
		1601 - ARCHIVAL ADMIN.	150,535	340,497
		1602 - LIBRARY OF GOVT. INFO. ACTIVITY	66,316	62,134
		1006-OFFICE OF PUBLIC RECORDS	634,310	1,509,509
	1007-EXECUTIVE MGMT.	1700 - EXEC. MGMT	0	116,000
		1701 - EMANCIPATION DAY ACTIVITIES	36,644	43,050
		1007-EXECUTIVE MGMT.	36,644	159,050
	Programs		3,287,003	4,303,914

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	2,767,706	1,256,272
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	20,428	44,178
		1020 - CONTRACTING AND PROCUREMENT	2	0
		1030 - PROPERTY MANAGEMENT	905,840	1,388,521
		1040 - INFORMATION TECHNOLOGY	1,273,440	987,496
		1070 - FLEET MANAGEMENT	3,500	4,500
		1080 - COMMUNICATIONS	68,728	118,479
		1085 - CUSTOMER SERVICE	21,810	46,500
		1087 - LANGUAGE ACCESS	5,524	6,500
		1090 - PERFORMANCE MANAGEMENT	5,524	5,500
		1000-AGENCY MANAGEMENT PROGRAM	5,072,501	3,857,946
	2000-POLICY, PROGRAM AND PROF. DEVELOPMENT	2010 - POLICY	824,596	2,026,962
		2020 - PERFORMANCE MANAGEMENT	126,408	0
		2030 - EMPLOYEE RELATIONS	584,823	9,500
		2040 - EMPLOYEE & ORGANIZATIONAL DEVELOPMENT	34,136	0
		2000-POLICY, PROGRAM AND PROF. DEVELOPMENT	1,569,964	2,036,462
	2100-PERSONNEL OPERATIONS	2110 - EMPLOYMENT/HIRING	1,514,690	1,659,178
		2120 - PROCESSING & INFORMATION MANAGEMENT	858,199	612,489
		2100-PERSONNEL OPERATIONS	2,372,889	2,271,668
	2200-BENEFITS AND SUPPORT SERVICES	2210 - EMPLOYEE SUPPORT	3,068,709	3,144,444
		2200-BENEFITS AND SUPPORT SERVICES	3,068,709	3,144,444
	2300-CLASSIFICATION	2310 - CLASSIFICATION	1,102,913	0
		2300-CLASSIFICATION	1,102,913	0
	2400-COMPENSATION	2410 - COMPENSATION	265,636	0
		2400-COMPENSATION	265,636	0
	2500-STRATEGIC INITIATIVES & CONTINUOUS IMPRO	2510 - STRATEGIC & ORGANIZATIONAL PLANNING	140,251	0
		2500-STRATEGIC INITIATIVES & CONTINUOUS IMPRO	140,251	0
	2600-COMPENSATION AND CLASSIFICATION	2610 - COMPENSATION	0	341,389
		2620 - CLASSIFICATION	0	1,409,074
		2600-COMPENSATION AND CLASSIFICATION	0	1,750,464
	3000-CENTER FOR WORKFORCE DEVELOPMENT	3100 - HUMAN RESOURCE DEVELOPMENT FUND	2,119,054	1,924,137
		3200 - CAPITAL CITY FELLOWS	1,753,421	1,588,257
		3300 - MAYORAL SUMMER FELLOWS	6,567	74,715
		3400 - EXCHANGE FELLOWSHIP	38,185	84,215
		3500 - CENTRALIZED INTERNSHIP	153,600	260,834
		3600 - HIGH SCHOOL INTERNSHIP	13,577	167,064
		3000-CENTER FOR WORKFORCE DEVELOPMENT	4,084,403	4,099,222
	Programs		17,677,265	17,160,205

Table 4 - All Agencies
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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BUO - OFF OF PARTNERSHIP AND GRANT SERVICES	1000-AGENCY MGMT PROGRAM	1010 - PERSONNEL	0	133,478
		1000-AGENCY MGMT PROGRAM	0	133,478
	2000-CAPACITY BUILDING INITIATIVE	2001 - CAPACITY BUILDING INITIATIVE	0	199,051
		2000-CAPACITY BUILDING INITIATIVE	0	199,051
	3000-DONATIONS	3011 - DONATIONS	0	137,802
		3000-DONATIONS	0	137,802
	4000-GRANTS DEVELOPMENT	4001 - GRANTS DEVELOPMENT	0	294,096
		4000-GRANTS DEVELOPMENT	0	294,096
	5000-SUB-GRANTS	5001 - SUB-GRANTS	0	132,427
		5000-SUB-GRANTS	0	132,427
Programs			0	896,854

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CB0 - OFFICE OF THE ATTORNEY GENERAL	1000-AGENCY MANAGEMENT	1010 - AMP PERSONNEL	344,748	514,568
		1015 - AMP TRAINING & EMPLOYEE DEVEL.	1,195,445	1,099,849
		1020 - AMP CONTRACTING & PROCUREMENT	0	331,698
		1030 - AMP PROPERTY MGMT	3,098,861	2,984,180
		1040 - AMP IT	1,986,304	2,309,786
		1055 - AMP RISK MGMT	2	0
		1080 - AMP COMMUNICATIONS	35,359	137,280
		1000-AGENCY MANAGEMENT	6,660,718	7,377,362
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	83,084	147,999
		120F - ACCOUNTING OPERATIONS	625,655	696,403
		100F-AGENCY FINANCIAL OPERATIONS	708,739	844,403
	1200-PERSONNEL, LABOR & EMPLOYMENT PROGRAM	1201 - PERSONNEL & LABOR LITIGATION ACTIVITY	0	1,310,341
		1202 - HUMAN RESOURCES AGENCY COUNSEL	0	457,204
		1203 - HUMAN RIGHTS AGENCY COUNSEL	0	134,304
		1200-PERSONNEL, LABOR & EMPLOYMENT PROGRAM	0	1,901,849
	2000-TRANSACTIONS	2001 - TRANSACTIONS	3,379	0
		2000-TRANSACTIONS	3,379	0
	2100-COMMERCIAL TRANSACTIONS PROGRAM	2101 - LAND USE	2,198,717	873,118
		2102 - ECONOMIC DEVELOPMENT	0	1,319,407
		2103 - PROCUREMENT	1,079,610	1,272,944
		2104 - REAL ESTATE	1,044,843	979,984
		2105 - TAX, BANKRUPTCY & FINANCE	1,220,988	1,331,714
		2106 - TRANSPORTATION	0	1,005,825
		2107 - MOTOR VEHICLES	0	124,055
		2108 - PUBLIC WORKS	0	446,263
		2109 - CABLE TELEVISION & TELECOMMUNICATIONS	0	458,226
		2110 - CONTRACTING & PROCUREMENT	0	548,973
		2111 - TECHNOLOGY	0	158,575
		2112 - PARKS & RECREATION	23,677	244,081
		2113 - COMMERCIAL AGENCY COUNSEL	2,758,108	0
		2114 - SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	0	135,608
		2115 - PROPERTY MANAGEMENT AGENCY COUNSEL	0	138,556
		2116 - OFC. OF FACILITIES MODERNIZATION COUNSEL	0	389,644
		2100-COMMERCIAL TRANSACTIONS PROGRAM	8,325,943	9,426,973
	3000-LEGAL ADVICE	3001 - LEGAL ADVICE	-3,379	0
		3000-LEGAL ADVICE	-3,379	0
	3100-LEGAL COUNSEL PROGRAM	3101 - LEGAL ADVICE	1,469,898	1,954,744
		3102 - RULEMAKING	0	115,616
		3100-LEGAL COUNSEL PROGRAM	1,469,898	2,070,360
	3200-RULEMAKING	3201 - RULEMAKING	2,439,369	0
		3202 - ALCOHOLIC BEVERAGE ADMINISTRATION	-44,486	0
		3204 - PERSONNEL RULEMAKING	-20,699	0
		3206 - STATE EDUCATION RULEMAKING	3,826	0
		3200-RULEMAKING	2,378,011	0
	4000-CHILD SUPPORT	4001 - CSED ESTABLISHMENT	6,309,589	6,190,291
		4002 - CSED ENFORCEMENT	12,597,812	14,384,611
		4103 - ADMINISTRATION CUSTOMER SERVICE	9,305,029	9,578,400
		4000-CHILD SUPPORT	28,212,430	30,153,302
	5000-LITIGATION	5001 - ADULT CRIMINAL & JUVENILE PROSECUTION	2,994	0
		5002 - AFFIRMATIVE LITIGATION	9,257	0
		5003 - DEFENSIVE LITIGATION	-9,766	0
		5000-LITIGATION	2,484	0
	5100-CIVIL LITIGATION PROGRAM	5101 - TORT AND CONTRACT LITIGATION	5,507,426	5,354,182
		5102 - EQUITY LITIGATION 1	1,596,185	1,771,620
		5103 - EQUITY LITIGATION 11	1,178,978	1,071,442
		5104 - PERSONNEL LITIGATION	1,085,398	0
		5100-CIVIL LITIGATION PROGRAM	9,367,986	8,197,244
	6100-PUBLIC PROTECTION PROGRAM	6101 - ADULT CRIMINAL PROSECUTION	3,920,225	4,077,814

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
		6102 - JUVENILE PROSECUTION	2,720,240	2,238,640
		6103 - CONSUMER AND TRADE PROTECTION	1,444,019	0
		6104 - NEIGHBORHOOD AND VICTIMS' SERVICES	867,170	1,183,813
		6105 - CIVIL ENFORCEMENT	1,515,097	0
		6106 - CONSUMER & REGULATORY AFFAIRS	1,133,068	0
		6107 - FIRE & EMERGENCY MEDICAL	53,639	144,960
		6108 - POLICE ENFORCEMENT	707,346	892,961
		6109 - MEDICAL EXAMINER	126,959	125,244
		6110 - PUBLIC PROTECTION AGENCY COUNSEL	522,041	0
		6111 - ALCOHOLIC BEVERAGE REGULATORY COUNSEL	0	359,281
		6112 - DEPT OF CORRECTIONS AGENCY COUNSEL	0	153,061
		6100-PUBLIC PROTECTION PROGRAM	13,009,804	9,175,775
	6200-PUBLIC ADVOCACY PROGRAM	6201 - CIVIL ENFORCEMENT PROGRAM	0	1,659,280
		6202 - CONSUMER & TRADE PROTECTION PROGRAM	0	1,630,891
		6203 - CONSUMER & REGULATORY AFFAIRS AGY COUNSE	0	1,502,254
		6204 - TAXICAB AGENCY COUNSEL	0	162,277
		6205 - ENVIRONMENT AGENCY COUNSEL	0	713,519
		6206 - INSURANCE AGENCY COUNSEL	0	1,045,158
		6200-PUBLIC ADVOCACY PROGRAM	0	6,713,378
	7100-APPELLATE PROGRAM	7101 - AFFIRMATIVE APPELLATE	1,417,112	1,649,624
		7102 - DEFENSIVE APPELLATE	670,168	788,541
		7103 - HUMAN RIGHTS/EEO APPELLATE	263,536	0
		7100-APPELLATE PROGRAM	2,350,816	2,438,165
	7200-HUMAN SERVICES PROGRAM	7201 - HUMAN SERVICES PROGRAM	5,978,173	2,267,105
		7202 - CHILD & FAMILY SERVICES	534,488	1,070,469
		7203 - MENTAL HEALTH	378,443	459,232
		7204 - HEALTH SERVICES	0	1,892,339
		7205 - YOUTH REHABILITATIVE SERVICES	309,845	477,509
		7207 - DEPT. OF MENTAL HEALTH AGENCY COUNSEL	0	687,232
		7208 - EMPLOYMENT SERVICES AGENCY COUNSEL	0	367,201
		7210 - OSSE AGENCY COUNSEL	0	1,114,483
		7200-HUMAN SERVICES PROGRAM	7,200,948	8,335,570
	8100-FAMILY SERVICES PROGRAM	8101 - ABUSE AND NEGLECT PROSECUTION	4,496,496	3,635,064
		8102 - MENTAL HEALTH PROSECUTION	716,184	0
		8103 - DOMESTIC VIOLENCE PROSECUTION	556,894	753,250
		8100-FAMILY SERVICES PROGRAM	5,769,574	4,388,314
	9100-POLICY AND OPERATIONS OVERSIGHT PROGRAM	9101 - POLICY MANAGEMENT	7,866,162	7,623,029
		9102 - INVESTIGATIONS	946,947	847,119
		9100-POLICY AND OPERATIONS OVERSIGHT PROGRAM	8,813,110	8,470,149
	Programs		94,270,460	99,492,843

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Gross Funds

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CGO - PUBLIC EMPLOYEE RELATIONS BOARD	1000-AGENCY MANAGEMENT PROGRAM	1015 - TRAINING & EMPLOYEE DEVELOPMENT	1,528	662
		1020 - CONTRACTING & PROCUREMENT	4,819	19,606
		1030 - PROPERTY MANAGEMENT	162,472	148,748
		1040 - INFORMATION TECHNOLOGY	2,208	3,346
		1085 - CUSTOMER SERVICE	34,708	38,025
		1090 - PERFORMANCE MANAGEMENT	6,632	11,111
		1000-AGENCY MANAGEMENT PROGRAM	212,367	221,498
	2000-ADJUDICATION	2001 - ADJUDICATION	187,475	185,873
		2002 - HEARINGS	532,207	569,301
		2003 - PUBLIC EMPLOYEE RELATIONS BOARD	332	3,206
		2000-ADJUDICATION	720,013	758,380
	Programs		932,380	979,878

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Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CHO - OFFICE OF EMPLOYEE APPEALS	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	6,450	0
		1015 - TRAINING & EMPLOYEE DEVELOPMENT	0	3,000
		1020 - CONTRACTING & PROCUREMENT	16,760	15,861
		1030 - PROPERTY MANAGEMENT	461,213	399,934
		1040 - INFORMATION TECHNOLOGY	73,806	69,025
		1080 - COMMUNICATION	11,843	0
		1085 - CUSTOMER SERVICE	47,029	39,396
		1090 - PERFORMANCE MANAGEMENT	7,653	0
		1100 - OFFICE OF EMPLOYEE APPEALS	20,500	751,236
		1000-AGENCY MANAGEMENT PROGRAM	645,255	1,278,453
	2000-ADJUDICATION	2001 - ADJUDICATION PROCESS	687,525	422,608
		2002 - APPEALS	257,958	77,153
		2003 - MEDIATION	184,639	0
		2000-ADJUDICATION	1,130,122	499,761
	Programs		1,775,376	1,778,214

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CJO - OFFICE OF CAMPAIGN FINANCE	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	165,788	292,446
		1015 - TRAINING AND DEVELOPMENT	66,570	71,615
		1020 - CONTRACTING AND PROCUREMENT	0	14,850
		1100 - OFFICE OF CAMPAIGN FINANCE	699,335	0
		1000-AGENCY MANAGEMENT PROGRAM	931,694	378,911
	2000-OVERSIGHT SUPPORT SERVICES	2010 - PUBLIC INFO. & RECORD MANAGEMENT	374,056	660,702
		2020 - REPORT ANALYSIS & AUDIT DIV.	117,507	301,022
		2030 - OFFICE OF THE GENERAL COUNSEL	165,874	380,766
		2000-OVERSIGHT SUPPORT SERVICES	657,437	1,342,490
	Programs		1,589,131	1,721,401

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CW0 - CUSTOMER SERVICE OPERATIONS	1000-AGENCY MANAGEMENT PROGRAM	1040 - INFORMATION TECHNOLOGY	42,923	0
		1000-AGENCY MANAGEMENT PROGRAM	42,923	0
	2000-CUSTOMER SERVICE	0100 - QUALITY ASSURANCE	-46,164	0
		0200 - CORRESPONDENCE	3,241	0
		0300 - CUSTOMER SERVICE	23,082	0
		2000-CUSTOMER SERVICE	-19,841	0
	Programs		23,082	0

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DLO - BOARD OF ELECTIONS & ETHICS	1000-AGENCY MANAGEMENT PROGRAM	-	2,246,773	0
		1010 - PERSONNEL	127,676	156,927
		1020 - CONTRACTING AND PROCUREMENT	127,874	226,868
		1030 - PROPERTY MANAGEMENT	37,218	45,121
		1040 - INFO TECH	489,760	642,559
		1060 - LEGAL	465,833	555,603
		1080 - COMMUNICATION	185,905	292,600
		1085 - CUSTOMER SERVICE	146,059	190,190
		1100 - BOARD OF ELECTIONS	148,656	0
		1000-AGENCY MANAGEMENT PROGRAM	3,975,754	2,109,866
	3000-BOARD OF SUPERVISORS	3001 - BOS OPERATIONS	29,869	36,440
		3000-BOARD OF SUPERVISORS	29,869	36,440
	4000-ELECTION OPERATIONS	4001 - VOTER REGISTRATION	508,458	452,878
		4002 - VOTER SERVICES	330,172	572,969
		4003 - ELECTION ADMINISTRATION	392,335	114,004
		4004 - ELECTION OPERATIONS	2,254,800	2,048,068
		4000-ELECTION OPERATIONS	3,485,765	3,187,919
	Programs		7,491,388	5,334,225

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Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DX0 - ADVISORY NEIGHBORHOOD COMMISSION	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONAL	18,357	0
		1020 - CONTRACTING & PROCUREMENT	18,356	0
		1050 - FINANCIAL MANAGEMENT	18,356	0
		1080 - COMMUNICATIONS	18,356	0
		1085 - CUSTOMER SERVICES	24,462	241,221
		1000-AGENCY MANAGEMENT PROGRAM	97,887	241,221
	2000-ANCS	0200 - ANCS	847,501	850,818
		2000-ANCS	847,501	850,818
	Programs		945,388	1,092,039

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Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
EA0 - METROPOLITAN WASH COUNCIL OF GOVERNMENTS	1000-MET WASH COUNCIL OF GOVT'S	1100 - MET WASH COUNCIL OF GOVT'S	381,431	396,431
		1000-MET WASH COUNCIL OF GOVT'S	381,431	396,431
	Programs		381,431	396,431

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
JR0 - OFFICE OF DISABILITY RIGHTS	1000-AGENCY MANAGEMENT PROGRAMS	1030 - PROPERTY MANAGEMENT	0	39,145
		1040 - INFORMATION TECHNOLOGY	0	36,000
		1090 - PERFORMANCE MANAGEMENT	223,339	351,565
		1000-AGENCY MANAGEMENT PROGRAMS	223,339	426,710
	2000-DISABILITY RIGHTS	2005 - OPERATIONS	146,069	101,886
		2010 - TRAINING AND TECHNICAL ASSISTANCE	143,640	157,722
		2015 - PUBLIC INFORMATION AND OUTREACH	0	5,000
		2020 - EVALUATION AND COMPLIANCE	43,210	726,927
		2030 - INVESTIGATIONS	10,202	51,720
		2000-DISABILITY RIGHTS	343,121	1,043,255
	Programs		566,460	1,469,966

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POO - OFFICE OF CONTRACTING AND PROCUREMENT	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	249,980	273,839
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	89,644	157,299
		1020 - CONTRACTING AND PROCUREMENT	528,658	482,948
		1030 - PROPERTY MANAGEMENT	975,204	814,721
		1040 - INFORMATION TECHNOLOGY	480,938	821,169
		1055 - RISK MANAGEMENT	123,057	132,485
		1070 - FLEET MANAGEMENT	52,515	117,914
		1080 - COMMUNICATIONS	60,092	0
		1085 - CUSTOMER SERVICE	229,559	255,606
		1087 - LANGUAGE ACCESS	3,651	35,000
		1090 - PERFORMANCE MANAGEMENT	156,796	694,846
		1000-AGENCY MANAGEMENT PROGRAM	2,950,093	3,785,828
	2000-CONTRACTING	2010 - PRE-SOLICITATION	2,589,071	3,088,957
		2015 - SOLICITATION	1,223,166	1,440,737
		2020 - PRE-AWARD	1,370,082	1,592,351
		2030 - POST AWARD	2,128,035	2,669,817
		2040 - AWARD	1,223,146	1,427,792
		2050 - TRAVEL CARD	57,111	0
		2055 - PURCHASE CARD	80,819	82,573
		2000-CONTRACTING	8,671,430	10,302,226
	3000-PUBLIC ACCOUNTABILITY	3010 - PUBLIC ACCOUNTABILITY	383,226	213,253
		3000-PUBLIC ACCOUNTABILITY	383,226	213,253
	4000-PERSONAL PROPERTY	4010 - PERSONAL PROPERTY	693,861	898,373
		4000-PERSONAL PROPERTY	693,861	898,373
	9960-YR END CLOSE	-	-419	0
		9960-YR END CLOSE	-419	0
	Programs		12,698,191	15,199,680

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
RK0 - DC OFFICE OF RISK MANAGEMENT	1000-AGENCY MANAGEMENT PROGRAM	-	-5,791	0
		1010 - PERSONNEL	0	38,373
		1020 - CONTRACTING AND PROCUREMENT	0	95,955
		1030 - PROPERTY MANAGEMENT	138,117	168,510
		1050 - FINANCIAL MANAGEMENT	25,743	0
		1055 - RISK MANAGEMENT	240,286	30,133
		1085 - CUSTOMER SERVICE	482,498	0
		1090 - PERFORMANCE MGMT	12,485	338,500
		1000-AGENCY MANAGEMENT PROGRAM	893,339	671,470
	2000-RISK IDENTIFICATION & ANALYSIS	2010 - COORDINATION & INTEG. OF ARMRS	699,134	576,790
		2020 - COORDINATION DCORM COUNCIL	0	60,429
		2030 - REVIEW & GUIDE RA CONTROL COMMITTEE	293,204	171,618
		2000-RISK IDENTIFICATION & ANALYSIS	992,338	808,837
	3000-RISK CONTROL DIVISION	3010 - SAFETY, SEC. EMERG. PLANNING	81,878	0
		3060 - TRAINING	153,023	0
		3000-RISK CONTROL DIVISION	234,900	0
	4000-RISK FINANCING DIVISION	4010 - CLAIMS EXAMINATION	191,948	699,930
		4040 - CLAIMS MANAGEMENT	4,516	204,255
		4000-RISK FINANCING DIVISION	196,464	904,186
	5000-RISK ADMIN. DIVISION	5050 - CAPTIVE INSURANCE PROGRAM	181,688	0
		5000-RISK ADMIN. DIVISION	181,688	0
	Programs		2,498,729	2,384,492

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
RPO - OFFICE OF COMMUNITY AFFAIRS	1000-AGENCY MGMT PROGRAM	1010 - PERSONNEL	38,022	32,805
		1030 - PROPERTY MANAGEMENT	0	101,481
		1080 - COMMUNICATION	10,279	32,805
		1085 - CUSTOMER SERVICE	31,590	32,805
		1090 - PERFORMANCE MGMT	0	32,805
		1000-AGENCY MGMT PROGRAM	79,891	232,701
	2000-CONSTITUENT AFFAIRS	2001 - OFFICE OF AFRICAN AFFAIRS	232,096	179,918
		2002 - COMMISSION FOR WOMEN	164,148	188,900
		2003 - LGBT	163,831	199,168
		2004 - YOUTH ADVISORY COUNCIL	310,415	237,820
		2005 - OFFICE OF EX-OFFENDER AFFAIRS	174,524	280,660
		2000-CONSTITUENT AFFAIRS	1,045,014	1,086,465
	3000-OFFICE OF COMMUNITY RELATIONS & SERVICES	3001 - COMMUNITY RELATIONS & SERVICES	1,577,430	1,774,109
		3000-OFFICE OF COMMUNITY RELATIONS & SERVICES	1,577,430	1,774,109
	Programs		2,702,335	3,093,275

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
RSO - SERVE DC	1000-AGENCY MGMT PROGRAM	1085 - CUSTOMER SERVICE	20,982	0
		1000-AGENCY MGMT PROGRAM	20,982	0
	2000-NATIONAL SERVICE	2010 - ADMINISTRATION	273,995	426,475
		2020 - AMERICORPS	2,284,195	2,827,207
		2030 - LEARN AND SERVE	699,960	429,636
		2000-NATIONAL SERVICE	3,258,150	3,683,318
	3000-DC CITIZEN CORPS	3010 - TRAINING	72,788	149,405
		3020 - OUTREACH	132,792	149,655
		3030 - CITIZEN ENGAGEMENT	123,824	149,303
		3000-DC CITIZEN CORPS	329,404	448,364
	4000-INITIATIVES	4010 - SEASONS OF SERVICE	2,000	45,188
		4020 - MAYOR'S COMMUNITY SERVICE AWARD	5,327	5,000
		4000-INITIATIVES	7,327	50,188
	Programs		3,615,862	4,181,870

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
TOO - OFFICE OF CHIEF TECHNOLOGY OFFICER	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	1,731,555	841,596
		1015 - EMPLOYEE TRAINING AND DEVELOPMENT	450,200	0
		1020 - CONTRACTS AND PROCUREMENT	2,167,950	1,033,088
		1030 - PROPERTY MANAGEMENT	207,460	5,929,798
		1040 - INFORMATION TECHNOLOGY	7	0
		1050 - FINANCIAL SERVICES	23,819	0
		1055 - RISK MANAGEMENT	168	0
		1060 - LEGAL SERVICES	47	0
		1080 - COMMUNICATIONS	237,914	0
		1085 - CUSTOMER SERVICE	229,369	0
		1090 - PERFORMANCE MANAGEMENT	219,936	575,826
		1000-AGENCY MANAGEMENT PROGRAM	5,268,425	8,380,309
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	474,396	638,617
		120F - ACCOUNTING OPERATIONS	602,086	295,406
		100F-AGENCY FINANCIAL OPERATIONS	1,076,482	934,023
	2000-ENTERPRISE SYSTEMS PROGRAM	2010 - E-GOVERNMENT	8,174,058	4,045,569
		2015 - DESTINY PRODUCTION SYSTEM	731,475	0
		2016 - DC GEOGRAPHIC INFORMATION SYSTEM-GIS	0	2,012,957
		2020 - WAN/LAN	2,425,934	2,255,381
		2025 - INFO TECH CONTROL CENTER	732,167	0
		2030 - TELECOMMUNICATIONS	10,058,308	1,145,421
		2035 - DC NETWORK OPERATIONS CENTER (DCNOC)	2,145,478	2,652,000
		2036 - DC-NET	0	4,473,000
		2037 - WIRELESS/NCR-IP	0	475,000
		2040 - INFORMATION SECURITY	3,821,703	3,137,602
		2045 - WEB OPERATIONS	599,715	650,000
		2050 - E-MAIL	6,267,313	6,805,614
		2055 - SERVICE DESK	5,605,560	4,237,500
		2060 - CITYWIDE ARCHITECTURE	8	0
		2065 - CAPITAL INFRASTRUCTURE DEVELOPMENT	7,725,191	4,964,357
		2070 - TECHNOLOGY ACQUISITIONS	889,713	0
		2075 - HSMP (CHILDREN'S TRACKING SYSTEM)	1,700,716	334,000
		2080 - ASMP	5,432,112	4,612,802
		2085 - CAPSTAT	743,848	797,040
		2090 - REMEDY SERVICES	1,516,738	0
		2095 - PSMP	84,024	0
		2000-ENTERPRISE SYSTEMS PROGRAM	58,654,060	42,598,242
	3000-TECHNICAL SERVICES PROGRAM	3010 - AGENCY TECHNOLOGY PROJECTS	4,405,222	2,157,499
		3020 - BUSINESS PROCESS RE-ENGINEERING	1,004,529	1,004,197
		3000-TECHNICAL SERVICES PROGRAM	5,409,751	3,161,695
	4000-DATA CENTER OPERATIONS AND MAINTENANCE	4010 - DATA CENTER OPERATIONS AND MAINTENANCE	17,890,190	9,788,278
		4020 - DATA CENTER-SERVER OPERATIONS	0	1,859,962
		4000-DATA CENTER OPERATIONS AND MAINTENANCE	17,890,190	11,648,240
	Programs		88,298,908	66,722,510

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BDO - OFFICE OF MUNICIPAL PLANNING	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	213,879	241,188
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	63,235	140,826
		1020 - CONTRACTING AND PROCUREMENT	101,106	99,264
		1030 - PROPERTY MANAGEMENT	1,077,194	1,227,569
		1040 - INFORMATION TECHNOLOGY	285,154	260,158
		1050 - FINANCIAL MANAGEMENT	48,896	91,864
		1055 - RISK MANAGEMENT	58,474	67,880
		1060 - LEGAL	40,268	50,887
		1080 - COMMUNICATIONS	118,948	151,488
		1085 - CUSTOMER SERVICE	133,483	135,742
		1090 - PERFORMANCE MANAGEMENT	64,279	98,167
		1000-AGENCY MANAGEMENT	2,204,917	2,565,032
	2000-DEVELOPMT REVIEW & HISTORIC PRESERVATION	2010 - DEVELOPMENT/ZONING REVIEW	1,234,021	1,336,724
		2020 - HISTORIC PRESERVATION	2,531,822	2,789,926
		2000-DEVELOPMT REVIEW & HISTORIC PRESERVATION	3,765,843	4,126,650
	3000-NEGRHOOD PLNING REVITALIZATION & DESIGN	3010 - NEIGHBORHOOD PLANNING	1,268,333	1,142,858
		3020 - REVITALIZATION AND DESIGN	652,181	629,134
		3000-NEGRHOOD PLNING REVITALIZATION & DESIGN	1,920,514	1,771,992
	6000-LONG RANGE PLANNING	6010 - COMPREHENSIVE PLANNING	732,919	542,819
		6020 - GIS & IT	372,196	531,051
		6030 - STATE DATA CENTER	190,943	396,726
		6000-LONG RANGE PLANNING	1,296,058	1,470,596
	9960-YR END CLOSE	-	915	0
		9960-YR END CLOSE	915	0
	Programs		9,188,248	9,934,271

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BJ0 - OFFICE OF ZONING	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	51,126	31,382
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	10,349	8,180
		1020 - CONTRACTING AND PROCUREMENT	59,970	74,229
		1030 - PROPERTY MANAGEMENT	198,255	279,428
		1040 - INFORMATION TECHNOLOGY	87,403	84,218
		1050 - FINANCIAL MANAGEMENT	29,460	28,287
		1060 - LEGAL	332,151	340,300
		1080 - COMMUNICATIONS	63,352	61,294
		1085 - CUSTOMER SERVICE	100,570	104,839
		1090 - PERFORMANCE MANAGEMENT	13,953	13,664
		1000-AGENCY MANAGEMENT PROGRAM	946,588	1,025,823
	2000-ZONING SERVICES	2010 - ZONING SERVICES	1,802,942	1,947,191
		2020 - COMPLIANCE REVIEW	52,437	51,070
		2030 - INFORMATION MANAGEMENT	232,805	101,110
		2040 - ZONING CERTIFICATIONS	67,666	72,340
		2000-ZONING SERVICES	2,155,849	2,171,710
	Programs		3,102,438	3,197,533

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BX0 - COMMISSION ON ARTS & HUMANITIES	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	25,706	17,856
		1015 - TRAINING & EMPLOYEE DEVELOPMENT	34,970	23,471
		1020 - CONTRACTING AND PROCUREMENT	60,316	67,881
		1030 - PROPERTY MANAGEMENT	454,708	394,055
		1040 - INFORMATION TECHNOLOGY	5,200	6,000
		1050 - FINANCIAL SERVICES	44,495	38,793
		1055 - RISK MANAGEMENT	21,449	16,470
		1080 - COMMUNICATIONS	67,504	45,044
		1085 - CUSTOMER SERVICE	53,869	46,972
		1090 - PERFORMANCE MANAGEMENT	100,458	73,532
		1000-AGENCY MANAGEMENT PROGRAM	868,674	730,074
	2000-ARTS BUILDING COMMUNITIES	2010 - ARTS BUILDING COMMUNITIES	8,299,464	11,362,056
		2000-ARTS BUILDING COMMUNITIES	8,299,464	11,362,056
	3000-DC CREATES PUBLIC ART	3010 - NEIGHBORHOOD & PUBLIC ART	42,151	48,218
		3020 - ART PLACEMENT SUPPORT	25,376	32,145
		3000-DC CREATES PUBLIC ART	67,526	80,364
	4000-ARTS LEARNING AND OUTREACH	4010 - ARTS LEARNING FOR YOUTH	838,207	1,365,176
		4020 - LIFELONG LEARNING	359,532	516,437
		4030 - COMMUNITY OUTREACH	141,186	150,865
		4000-ARTS LEARNING AND OUTREACH	1,338,926	2,032,478
	5000-ADMINISTRATION	5010 - LEGISLATIVE AND GRANTS MANAGEMENT	6,354	37,423
		5000-ADMINISTRATION	6,354	37,423
	9960-YR END CLOSE	-	10,070	0
		9960-YR END CLOSE	10,070	0
	Programs		10,591,014	14,242,396

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CF0 - DEPARTMENT OF EMPLOYMENT SERVICES	0010-BUDGET ONLY - NON GRANT	-	-1,597	0
		0010-BUDGET ONLY - NON GRANT	-1,597	0
	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	116,347	290,473
		1017 - LABOR MANAGEMENT PARTNERSHIPS	110,231	173,603
		1020 - CONTRACTING AND PROCUREMENT	0	340,356
		1030 - PROPERTY MANAGEMENT	12,815,842	14,475,848
		1040 - INFORMATION TECHNOLOGY	3,586,553	3,840,133
		1060 - LEGAL	304,111	0
		1070 - FLEET MANAGEMENT	416,222	577,726
		1080 - COMMUNICATIONS	70,305	602,674
		1085 - CUSTOMER SERVICE	863,052	466,956
		1087 - LANGUAGE ACCESS	5,341	0
		1090 - PERFORMANCE MANAGEMENT	3,051,592	3,221,823
		1000-AGENCY MANAGEMENT	21,339,596	23,989,593
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	1,155,123	1,121,451
		120F - ACCOUNTING OPERATIONS	795,258	959,808
		100F-AGENCY FINANCIAL OPERATIONS	1,950,382	2,081,259
	2000-UNEMPLOYMENT INSURANCE	2100 - TAX COLLECTIONS	2,601,734	3,921,378
		2200 - BENEFITS	9,825,470	14,093,051
		2300 - APPEALS	157,276	510,000
		2000-UNEMPLOYMENT INSURANCE	12,584,481	18,524,429
	3000-LABOR STANDARDS	3200 - OFFICE OF WAGE HOUR	555,215	941,371
		3300 - OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	419,853	554,799
		3400 - OFFICE OF WORKERS' COMPENSATION	11,127,493	14,456,326
		3500 - OAH: ADMINISTRATIVE HEARINGS DIVISION	2,091,888	3,123,492
		3600 - OAH: COMPENSATION REVIEW BOARD	883,694	1,459,325
		3000-LABOR STANDARDS	15,078,144	20,535,313
	4000-WORKFORCE DEVELOPMENT	-	0	0
		4100 - SENIOR SERVICES	583,335	518,638
		4200 - PROGRAM PERFORMANCE MONITORING	2,870,877	4,367,067
		4300 - OFFICE OF APPRENTICESHIP INFO & TRAINING	933,754	1,486,497
		4400 - TRANSITIONAL EMPLOYMENT	14,753,154	12,005,966
		4500 - EMPLOYER SERVICES	1,970,894	3,331,346
		4600 - ONE-STOP OPERATIONS	6,338,776	6,296,801
		4700 - LABOR MARKET INFORMATION	698,847	899,695
		4800 - YOUTH PROGRAMS INFORMATION	66,071,788	34,992,715
		4000-WORKFORCE DEVELOPMENT	94,221,425	63,898,725
	Programs		145,172,430	129,029,318

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CQ0 - OFFICE OF TENANT ADVOCATE	1000-ADMINISTRATIVE SERVICES	1020 - CONTRACTING AND PROCUREMENT	0	85,000
		1030 - PROPERTY MANAGEMENT	0	221,766
		1040 - INFORMATION TECHNOLOGY	0	358,424
		1080 - COMMUNICATIONS	0	25,000
		1090 - PERFORMANCE MANAGEMENT	0	404,185
		1000-ADMINISTRATIVE SERVICES	0	1,094,375
	2000-HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2010 - HOUSING ASSISTANCE COMMUNITY SVC	0	278,208
		2000-HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	0	278,208
	3000-LEGAL REPRESENTATION	3010 - HOUSING ASSISTANCE	0	487,722
		3000-LEGAL REPRESENTATION	0	487,722
	7000-OFFICE OF TENANT/OFFICE OF TENANT ADVOC	7010 - OFFICE OF TENANT/OFFICE OF TENANT ADVOC	1,522,505	670,034
		7000-OFFICE OF TENANT/OFFICE OF TENANT ADVOC	1,522,505	670,034
	Programs		1,522,505	2,530,339

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CRO - DEPT. OF CONSUMER AND REGULATORY AFFAIRS	1000-ADMINISTRATIVE SERVICES	1010 - PERSONNEL	696,123	565,147
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	145,708	0
		1020 - CONTRACTING AND PROCUREMENT	183,181	726,384
		1030 - PROPERTY MANAGEMENT	7,112,086	5,452,714
		1040 - INFORMATION TECHNOLOGY	3,460,835	1,102,759
		1055 - RISK MANAGEMENT	120,581	297,640
		1060 - LEGAL	213,325	323,491
		1070 - FLEET MANAGEMENT	272,227	306,996
		1080 - COMMUNICATIONS	108,326	0
		1085 - CUSTOMER SERVICE	888,469	1,534,079
		1090 - PERFORMANCE MANAGEMENT	1,670,380	1,031,976
		1000-ADMINISTRATIVE SERVICES	14,871,241	11,341,186
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	255,982	327,241
		120F - ACCOUNTING OPERATIONS	374,345	460,738
		130F - ACFO OPERATIONS	376,280	365,020
		100F-AGENCY FINANCIAL OPERATIONS	1,006,607	1,152,998
	2000-PERMITTING	2020 - PLAN REVIEW	1,891,225	2,272,659
		2025 - HOMEOWNER CENTER	103,004	231,613
		2030 - DEVELOPMENT AMBASSADOR	345,692	560,835
		2040 - REGULATORY INVESTIGATIONS	1,735,187	0
		2045 - RENTAL ACCOMMODATION & CONVERSIONS	284,324	0
		2050 - PERMITS	1,370,072	770,295
		2055 - HRA ADMINISTRATIVE HEARINGS	67,745	0
		2060 - SURVEYOR	610,428	618,165
		2080 - CORPORATION DIVISION	856,641	0
		2085 - OFFICE OF CONSUMER PROTECTION	454,313	0
		2090 - LICENSE & REGISTRATION RENEWAL	1,029,510	0
		2095 - OCCUPATIONAL AND PROFESSIONAL LICENSING	3,309,174	3,292,498
		2000-PERMITTING	12,057,314	7,746,065
	3000-ENFORCEMENT	3010 - BUILDING INSPECTIONS DIVISION	3,526,722	0
		3020 - SCHEDULING & ENFORCEMENT UNIT	827,945	440,399
		3025 - VACANT PROPERTY	0	128,168
		3040 - CONDEMNATION	240,980	283,221
		3045 - REGULATORY INVESTIGATIONS	0	653,518
		3050 - REHABILITATION	1,344,041	1,373,671
		3055 - CONSUMER PROTECTION	0	794,361
		3060 - WEIGHTS AND MEASURES	403,808	26,574
		3080 - RESIDENTIAL INSPECTIONS	3,746,337	0
		3095 - CONSTRUCTION COMPLIANCE	200,194	0
		3000-ENFORCEMENT	10,290,029	3,699,911
	4000-INSPECTION	3010 - BUILDING INSPECTIONS DIVISION	0	4,330,300
		3080 - RESIDENTIAL INSPECTIONS	0	4,140,242
		3095 - CONSTRUCTION COMPLIANCE	0	469,854
		4010 - RENTAL HOUSING COMMISSION	-3	0
		4000-INSPECTION	-3	8,940,397
	6000-ZONING AND CONSTRUCTION COMPLIANCE	6010 - ZONING ADMINISTRATOR	960,945	1,071,849
		6000-ZONING AND CONSTRUCTION COMPLIANCE	960,945	1,071,849
	7000-LICENSING	2070 - BUSINESS SERVICE CENTER	0	313,407
		2080 - CORPORATION DIVISION	0	894,612
		2090 - LICENSE & REGISTRATION RENEWAL	0	1,777,353
		7010 - OFFICE OF TENANT/OFFICE OF TENANT ADVOC	-13,291	0
		7000-LICENSING	-13,291	2,985,372
	NA -	NA -	-12,263	0
		NA -	-12,263	0
	Programs		39,160,579	36,937,778

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CTO - OFFICE OF CABLE TV	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	0	24,420
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	11,984	50,000
		1020 - CONTRACTING AND PROCUREMENT	69,763	168,095
		1030 - PROPERTY MANAGEMENT	1,668,016	1,181,281
		1040 - INFORMATION TECHNOLOGY	231,326	175,926
		1050 - FINANCIAL MANAGEMENT	80,346	159,950
		1070 - FLEET MANAGEMENT	45,278	74,539
		1085 - CUSTOMER SERVICE	202,447	369,258
		1090 - PERFORMANCE MANAGEMENT	349,129	442,698
		1000-AGENCY MANAGEMENT PROGRAM	2,658,288	2,646,166
	2000-PROGRAMMING	2100 - OCTT ORIGINATED PROGRAMMING	2,477,180	1,964,181
		2200 - FEE FOR SERVICE PROGRAMMING	1,289,812	1,987,335
		2000-PROGRAMMING	3,766,992	3,951,516
	3000-REGULATORY	3100 - FRANCHISE REGULATION	450,000	484,998
		3200 - CUSTOMER SERVICE	237,705	6,750
		3000-REGULATORY	687,705	491,748
	Programs		7,112,985	7,089,429

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DAO - BD OF REAL PROPERTY ASSESSMENT & APPEALS	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	53,030	5,782
		1015 - TRAINING & EMPLOYEE DEVELOPMENT	15,570	17,235
		1020 - CONTRACTING & PROCUREMENT	25,152	47,854
		1030 - PROPERTY MANAGEMENT	57,374	69,900
		1040 - INFORMATION TECHNOLOGY	31,636	31,564
		1050 - COMMUNICATIONS	8,087	7,563
		1080 - COMMUNICATIONS	45,625	48,298
		1085 - CUSTOMER SERVICE	2,939	2,313
		1000-AGENCY MANAGEMENT PROGRAM	239,412	230,509
	2000-REAL PROPERTY APPEALS PROCESS	2010 - APPEALS PROCESS	425,042	460,727
		2000-REAL PROPERTY APPEALS PROCESS	425,042	460,727
	3000-REAL PROPERTY OUTREACH EDUCATION	3010 - OUTREACH EDUCATION	28,555	16,861
		3000-REAL PROPERTY OUTREACH EDUCATION	28,555	16,861
	Programs		693,009	708,097

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DBO - DEPT. OF HOUSING AND COMM. DEVELOPMENT	1000-AGENCY MANAGEMENT PROGRAM	-	9,500	0
		1010 - PERSONNEL	89,868	120,979
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	184,401	178,053
		1020 - CONTRACTING AND PROCUREMENT	0	111,423
		1030 - PROPERTY MANAGEMENT	2,643,458	2,170,405
		1040 - INFORMATION TECHNOLOGY	724,667	827,993
		1050 - FINANCIAL MANAGEMENT	2,270,035	650,532
		1060 - LEGAL	695,445	1,400,101
		1070 - FLEET MANAGEMENT	35,185	69,711
		1080 - COMMUNICATIONS	1,061,413	1,244,868
		1085 - CUSTOMER SERVICE	183,931	273,281
		1090 - PERFORMANCE MANAGEMENT	958,966	1,096,187
		1000-AGENCY MANAGEMENT PROGRAM	8,856,869	8,143,531
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	234,340	280,518
		120F - ACCOUNTING OPERATIONS	294,934	322,713
		130F - FISCAL OFFICER	324,254	495,684
		100F-AGENCY FINANCIAL OPERATIONS	853,527	1,098,915
	2000-AFFORDABLE HOUSING/REAL ESTATE DEVE	2010 - DFD PROJECT FINANCING	31,240,164	16,896,516
		2020 - TENANT APARTMENT PURCHASE ACTIVITY	498,261	930,000
		2030 - REAL ESTATE ACQUISITION AND DEVELOPMENT	0	622,585
		2000-AFFORDABLE HOUSING/REAL ESTATE DEVE	31,738,425	18,449,101
	3000-NEIGHBORHOOD INVESTMENT	3010 - NEIGHBORHOOD BASED ACTIVITIES	7,603,917	8,442,857
		3000-NEIGHBORHOOD INVESTMENT	7,603,917	8,442,857
	4000-EMERGENCY SHELTER GRANT MNGMT PRGM	-	2,795,766	0
		4010 - EMERGENCY SHELTER GRANT MNGMT PRGM	696,483	821,555
		4000-EMERGENCY SHELTER GRANT MNGMT PRGM	3,492,249	821,555
	4100-PROPERTY ACQUISITION & DISPOSITION	4120 - PROPERTY ACQUISITION & DISPOSITION	0	1,248,698
		4100-PROPERTY ACQUISITION & DISPOSITION	0	1,248,698
	4500-PORTFOLIO MANAGMENT	4510 - PORTFOLIO MANAGEMENT	0	830,722
		4500-PORTFOLIO MANAGMENT	0	830,722
	5000-ECONOMIC AND COMMERCIAL DEVELOPMENT	5010 - ECONOMIC DEVELOPMENT	0	200,000
		5020 - REAL ESTATE SERVICES AND PROPERTY MNGT	1,831	102,302
		5030 - NATIONAL CAPITAL REVITALIZATION CORP	4,704,675	10,000,000
		5000-ECONOMIC AND COMMERCIAL DEVELOPMENT	4,706,506	10,302,302
	6000-HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6010 - HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	26,734,580	23,298,810
		6017 - INTEREST RATE BUY DOWN PROGRAM	0	1,000,000
		6030 - HOMESTEAD HOUSING PRESERVATION	459,504	0
		6040 - SINGLE FAMILY RESIDENTIAL REHAB	2,041,520	1,922,917
		6000-HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	29,235,604	26,221,727
	7000-PROGRAM MONITORING AND COMPLIANCE	7010 - CONTRACT COMPLIANCE	971,616	909,863
		7020 - QUALITY ASSURANCE	195,829	303,644
		7000-PROGRAM MONITORING AND COMPLIANCE	1,167,445	1,213,507
	8000-RENTAL HOUSING	8010 - RENTAL ACCOMMODATIONS & CONVERSION	1,595,389	618,503
		8030 - RENTAL HOUSING COMMISSION	362,408	0
		8000-RENTAL HOUSING	1,957,797	618,503
	8100-HOUSING REGULATION ADMINISTRATION	8110 - RENTAL CONVERSION AND SALES	0	997,850
		8140 - RENTAL ACCOMMODATIONS DIVISION	0	792,357
		8100-HOUSING REGULATION ADMINISTRATION	0	1,790,207
	9100-RENTAL HOUSING COMMISSION	9110 - RENTAL HOUSING COMMISSION	0	545,674
		9100-RENTAL HOUSING COMMISSION	0	545,674
	Programs		89,612,339	79,727,299

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DHO - PUBLIC SERVICES COMMISSION	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	269,836	340,145
		1015 - TRAINING AND DEVELOPMENT	102,212	120,767
		1020 - CONTRACTING AND PROCUREMENT	171,243	232,270
		1030 - PROPERTY MANAGEMENT	106,663	144,494
		1040 - INFORMATION TECHNOLOGY	143,353	151,669
		1050 - FINANCIAL MANAGEMENT	1,426,401	1,988,836
		1060 - LEGAL	285,090	432,746
		1080 - COMMUNICATIONS	49,046	60,266
		1085 - CUSTOMER SERVICE	127,324	120,312
		1090 - PERFORMANCE MANAGEMENT	44,229	42,205
		1000-AGENCY MANAGEMENT	2,725,396	3,633,710
	100F-AGENCY FINANCIAL OPERATIONS	-	9,466	0
		110F - BUDGET OPERATIONS	188,895	192,423
		120F - ACCOUNTING OPERATIONS	46,419	83,904
		100F-AGENCY FINANCIAL OPERATIONS	244,779	276,327
	2000-PIPELINE SAFETY	2010 - PIPELINE SAFETY	151,496	353,295
		2000-PIPELINE SAFETY	151,496	353,295
	3000-UTILITY REGULATION	3010 - PUBLIC SAFETY & RELIABILITY	831,830	855,339
		3020 - REGULATE MONOPOLY	1,703,163	1,757,076
		3030 - FOSTER COMPETITION	1,380,716	1,386,511
		3040 - RESOLVE DISPUTE	877,897	920,226
		3050 - PUBLIC INFORMATION/CONSUMER EDUCATION	759,512	789,480
		3000-UTILITY REGULATION	5,553,118	5,708,632
	8000-PUBLIC SERVICE COMMISSION	8010 - PIPELINE SAFETY-ONE CALL GRANT	17,979	0
		8000-PUBLIC SERVICE COMMISSION	17,979	0
	9960-AUDIT ADJUSTMENTS	-	1,905	0
		9960-AUDIT ADJUSTMENTS	1,905	0
	Programs		8,694,674	9,971,963

Table 4 - All Agencies
Gross Funds

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DJO - OFFICE OF PEOPLE'S COUNSEL	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	102,936	102,606
		1020 - CONTRACTING AND PROCUREMENT	547,529	595,029
		1040 - INFORMATION TECHNOLOGY	341,938	336,658
		1050 - FINANCIAL MANAGEMENT	1,097,988	998,510
		1085 - CUSTOMER SERVICE	0	43,924
		1000-AGENCY MANAGEMENT	2,090,391	2,076,727
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	157,395	144,144
		100F-AGENCY FINANCIAL OPERATIONS	157,395	144,144
	2000-OFFICE OF PEOPLES COUNSEL	2010 - CONSUMER ADVOCACY & REPRESENTATION	1,652,434	1,866,868
		2020 - PUBLIC INFORMATION DISSEMINATION	964,582	937,053
		2000-OFFICE OF PEOPLES COUNSEL	2,617,016	2,803,921
	Programs		4,864,802	5,024,793

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
EB0 - DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	98,833	194,040
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	69,232	97,422
		1020 - CONTRACTING AND PROCUREMENT	7,897	57,828
		1030 - PROPERTY MANAGEMENT	368,198	499,419
		1040 - INFORMATION TECHNOLOGY	168,539	176,025
		1050 - FINANCIAL MANAGEMENT	99,180	73,422
		1055 - RISK MANAGEMENT	1,174,932	201,925
		1080 - COMMUNICATIONS	69,721	95,803
		1000-AGENCY MANAGEMENT	2,056,531	1,395,884
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	148,170	229,522
		100F-AGENCY FINANCIAL OPERATIONS	148,170	229,522
	2000-DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2010 - AGENCY OVERSIGHT	2,846,648	776,917
		2020 - COMMUNITY OUTREACH	6,977,648	7,532,887
		2030 - ECONOMIC DEVELOPMENT FINANCING	32,190,581	5,681,185
		2040 - RESTORE DC	51,001	0
		2050 - HOME AGAIN	33,815	0
		2070 - PUBLIC/PRIVATE PARTNERSHIPS	33,861,216	42,291,350
		2080 - NEIGHBORHOOD INVESTMENT FUND	12,002,519	16,998,441
		2000-DEPUTY MAYOR FOR PLANNING AND ECONOMIC	87,963,428	73,280,780
	4000-INSTRUMENTALITY ECONOMIC DEVELOPMENT	4010 - ASSET MANAGEMENT ACTIVITY	2,086,196	0
		4020 - DEVELOPMENT AND DISPOSITION ACTIVITY	13,509,895	5,407,556
		4000-INSTRUMENTALITY ECONOMIC DEVELOPMENT	15,596,091	5,407,556
	7000-INTRA-DISTRICT AGREEMENTS	7011 - ECONOMIC DEVELOP CFO INDIRECT COSTS	86,450	0
		7000-INTRA-DISTRICT AGREEMENTS	86,450	0
	9960-YR END CLOSE	-	914,535	0
		9960-YR END CLOSE	914,535	0
	Programs		106,765,204	80,313,742

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
ENO - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	72,754	68,576
		1015 - TRAINING AND EDUCATION	21,464	47,406
		1020 - CONTRACTING AND PROCUREMENT	21,464	37,542
		1030 - PROPERTY MANAGEMENT	133,995	79,684
		1040 - INFORMATION TECHNOLOGY	46,514	113,590
		1050 - FINANCIAL MANAGEMENT	109,017	109,639
		1055 - RISK MANAGEMENT	21,464	30,589
		1060 - LEGAL	3,707	41,690
		1070 - FLEET MANAGEMENT	7,594	1,820
		1080 - COMMUNICATIONS	64,379	14,907
		1085 - CUSTOMER SERVICE	25,950	53,593
		1090 - PERFORMANCE MANAGEMENT	21,461	15,611
		1000-AGENCY MANAGEMENT PROGRAM	549,761	614,647
	2000-BUSINESS DEVELOPMENT	2010 - CERTIFICATION	672,100	550,838
		2020 - COMPLIANCE	486,941	556,539
		2030 - TRAINING & EDUCATION	384,080	0
		2040 - CONTRACTING OPPORTUNITIES	325,901	0
		2050 - CAPACITY BUILDING	4,389,024	0
		2000-BUSINESS DEVELOPMENT	6,258,047	1,107,378
	3000-BUSINESS DEVELOPMENT	3010 - TRAINING AND EDUCATION	0	232,211
		3020 - BUSINESS OPPORTUNITIES	0	436,550
		3030 - CAPITAL ACQUISITION	0	87,081
		3000-BUSINESS DEVELOPMENT	0	755,842
	4000-COMMERCIAL REVITALIZATION	4010 - NEIGHBORHOOD CORRIDOR REVITALIZATION	0	421,190
		4020 - CAPACITY BUILDING	0	526,908
		4000-COMMERCIAL REVITALIZATION	0	948,098
	Programs		6,807,808	3,425,964

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
HPO - HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000-HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100 - HOUSING PRODUCTION TRUST FUND (SUBSIDY)	70,589,379	32,775,000
		1000-HOUSING PRODUCTION TRUST FUND (SUBSIDY)	70,589,379	32,775,000
	Programs		70,589,379	32,775,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
HY0 - HOUSING AUTHORITY SUBSIDY	1000-HOUSING AUTHORITY SUBSIDY	1100 - HOUSING AUTHORITY SUBSIDY	30,983,000	30,983,000
		1000-HOUSING AUTHORITY SUBSIDY	30,983,000	30,983,000
	Programs		30,983,000	30,983,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMIN.	1000-AGENCY MANAGEMENT PROGRAM	-	9,463	0
		1010 - PERSONNEL	33,709	69,656
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	16,006	23,000
		1020 - CONTRACTING AND PROCUREMENT	0	14,850
		1030 - PROPERTY MANAGEMENT	571,289	571,928
		1040 - INFORMATION TECHNOLOGY	1,048,390	1,364,696
		1050 - FINANCIAL MANAGEMENT	-3,497	70,000
		1060 - LEGAL	269,431	819,010
		1070 - FLEET MANAGEMENT	31,249	35,974
		1080 - COMMUNICATIONS	93,401	92,831
		1085 - CUSTOMER SERVICE	53,633	56,025
		1087 - LANGUAGE ACCESS	8,439	10,000
		1090 - PERFORMANCE MANAGEMENT	586,047	522,938
		1000-AGENCY MANAGEMENT PROGRAM	2,717,559	3,650,907
	2000-LICENSING	2010 - LICENSING	566,654	629,776
		2000-LICENSING	566,654	629,776
	3000-INVESTIGATIONS	3010 - INVESTIGATIONS	1,948,557	1,993,385
		3000-INVESTIGATIONS	1,948,557	1,993,385
	5000-RECORDS MANAGEMENT	5010 - RECORDS MANAGEMENT	113,906	167,423
		5000-RECORDS MANAGEMENT	113,906	167,423
	Programs		5,346,677	6,441,491

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
SRO - DEPART OF INSURANCE, SECURITIES & BANKING	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	95,054	94,858
		1017 - LABOR PARTNERSHIP	68,281	59,901
		1040 - OFFICE OF INFO TECH & SUPPORT	1,103,479	994,705
		1055 - RISK MANAGEMENT	511,461	388,138
		1080 - PUBLIC AFFAIRS	347,033	338,955
		1090 - PERFORMANCE MANAGEMENT	340,773	396,681
		1000-AGENCY MANAGEMENT PROGRAM	2,466,081	2,273,239
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATION	91,721	109,068
		120F - ACCOUNTING OPERATIONS	262,693	322,638
		130F - ACFO	149,520	162,027
		100F-AGENCY FINANCIAL OPERATIONS	503,934	593,733
	2000-INSURANCE PROGRAM	2010 - INSURANCE PRODUCTS	3,080,556	3,860,179
		2020 - CONSUMER AND PROF LICENSING	1,104,273	1,030,978
		2030 - FINANCIAL EXAMINATION	862,186	935,117
		2050 - HMO	694,977	597,153
		2000-INSURANCE PROGRAM	5,741,992	6,423,427
	3000-SECURITIES PROGRAM	3010 - CORPORATE FINANCE	962,443	1,546,444
		3020 - SECURITIES EXAMINATION	454,475	564,820
		3030 - SECURITIES LICENSING	715,633	421,550
		3000-SECURITIES PROGRAM	2,132,550	2,532,814
	4000-ENFORCEMENT PROGRAM	4010 - COMPLIANCE	194,099	196,829
		4020 - INVESTIGATIVE	818,235	770,917
		4000-ENFORCEMENT PROGRAM	1,012,333	967,745
	5000-BANKING	5010 - DEPOSITORY	1,255,377	1,641,660
		5020 - NON DEPOSITORY	349,539	404,316
		5040 - COMMUNITY OUTREACH	-343	0
		5000-BANKING	1,604,573	2,045,977
	6000-RISK FINANCE	6010 - COMPLIANCE	627,049	822,915
		6020 - FINANCIAL ANALYSIS	612,180	658,838
		6000-RISK FINANCE	1,239,229	1,481,753
	Programs		14,700,691	16,318,687

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
SY0 - DC SPORTS COMMISSION SUBSIDY	1000-D.C. SPORTS COMMISSION SUBSIDY	1100 - D.C. SPORTS COMMISSION SUBSIDY	0	2,500,000
		1000-D.C. SPORTS COMMISSION SUBSIDY	0	2,500,000
	Programs		0	2,500,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
TK0 - OFFICE OF MOTION PICTURES & TELEVISION	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	20,196	13,575
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	20,196	13,575
		1020 - CONTRACTING AND PROCUREMENT	20,196	49,701
		1030 - PROPERTY MANAGEMENT	11,989	22,478
		1040 - INFORMATION TECHNOLOGY	141,582	34,293
		1050 - FINANCIAL MANAGEMENT	20,196	23,222
		1070 - FLEET MANAGEMENT	1,393	1,538
		1080 - COMMUNICATIONS	41,410	43,919
		1085 - CUSTOMER SERVICE	20,196	23,222
		1090 - PERFORMANCE MANAGEMENT	20,196	13,575
		1000-AGENCY MANAGEMENT PROGRAM	317,548	239,099
	2000-OFFICE OF MOTION PICTURE & TV DEVELOP	2010 - MARKETING AND PROMOTIONS	301,023	124,699
		2020 - PRODUCTION SUPPORT	240,796	242,821
		2030 - COMMUNITY OUTREACH	31,212	45,552
		2000-OFFICE OF MOTION PICTURE & TV DEVELOP	573,032	413,073
	Programs		890,580	652,172

Table 4 - All Agencies
Gross Funds

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BNO - HOMELAND SECURITY/EMERGENCY MANAGEMENT	1000-AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	0	107,355
		1030 - PROPERTY MANAGEMENT	606,698	683,344
		1040 - INFORMATION TECHNOLOGY	521,000	192,969
		1070 - FLEET MANAGEMENT	24,679	22,004
		1080 - COMMUNICATIONS	516,255	535,788
		1000-AGENCY MANAGEMENT	1,668,631	1,541,460
	2000-PREPAREDNESS AND PROTECTION	2100 - PLANNING	2,490,783	4,528,843
		2400 - TRAINING	194,014	0
		2000-PREPAREDNESS AND PROTECTION	2,684,797	4,528,843
	3000-INCIDENT AND EVENT MANAGEMENT	3100 - INCIDENT COMMAND AND DISASTER	2,032,067	2,485,800
		3200 - SPECIAL EVENTS	8,959	10,420
		3300 - RELOCATIONS AND SPECIAL PROJECTS	211,689	227,543
		3000-INCIDENT AND EVENT MANAGEMENT	2,252,715	2,723,763
	4000-HOMELAND SECURITY/EMERGENCY MGMT AGENCY	4100 - HOMELAND SECURITY/STATE	40,723,308	240,594,874
		4000-HOMELAND SECURITY/EMERGENCY MGMT AGENCY	40,723,308	240,594,874
	9960-YR END CLOSE	-	932	0
		9960-YR END CLOSE	932	0
	9980-PAYROLL DEFAULT PROGRAM	-	-149	0
		9980-PAYROLL DEFAULT PROGRAM	-149	0
	Programs		47,330,234	249,388,940

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DQ0 - COMM OF JUDICIAL DISABILITIES & TENURE	1000-AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	0	15,356
		1000-AGENCY MANAGEMENT	0	15,356
	2000-JUDICIAL DISABILITIES TENURE	2100 - COMMISSION ADMINISTRATION AND SUPPORT	248,739	255,884
		2000-JUDICIAL DISABILITIES TENURE	248,739	255,884
	Programs		248,739	271,239

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DVO - JUDICIAL NOMINATION COMMISSION	1000-AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	0	6,760
		1000-AGENCY MANAGEMENT	0	6,760
	2000-JUDICIAL NOMINATION	2100 - ADVERTISING JUDICIAL VACANCIES	0	1,800
		2500 - COMMISSION ADMINISTRATION AND SUPPORT	103,171	143,349
		2000-JUDICIAL NOMINATION	103,171	145,149
	Programs		103,171	151,909

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FAO - METROPOLITAN POLICE DEPARTMENT	1000-REGIONAL FIELD OPERATIONS	-	2,270	0
		1100 - ROC CENTRAL	65,420,449	0
		1200 - ROC NORTH	87,971,069	0
		1300 - ROC EAST	60,583,899	0
		1400 - REGIONAL FIELD OPERATIONS SUPPORT	21,856,311	0
		1000-REGIONAL FIELD OPERATIONS	235,833,998	0
	1001-PATROL SERVICES & SCHOOL SECURITY BUREAU	1500 - PATROL DISTRICTS	0	210,111,031
		1600 - PATROL SUPPORT DIVISION	0	4,176,389
		1700 - COMMUNITY SERVICES & YOUTH OUTREACH	0	20,418,340
		1001-PATROL SERVICES & SCHOOL SECURITY BUREAU	0	234,705,760
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	973,455	1,316,304
		120F - ACCOUNTING OPERATIONS	1,641,375	1,512,790
		130F - ACFO	72,060	69,221
		100F-AGENCY FINANCIAL OPERATIONS	2,686,890	2,898,314
	2000-INVESTIGATIVE FIELD OPERATIONS	2100 - DISTRICT INVESTIGATIONS	8,705,525	0
		2200 - SPECIAL INVESTIGATIONS	26,475,592	0
		2300 - CHILD INVESTIGATIONS	6,758,419	0
		2400 - NARCOTICS AND SPECIAL INVESTIGATIONS	9,559,729	0
		2500 - INVESTIGATIVE OPERATIONS SUPPORT	20,022,069	0
		2000-INVESTIGATIVE FIELD OPERATIONS	71,521,334	0
	2001-INVESTIGATIVE SERVICES BUREAU	2600 - OFFICE OF THE SUPERINTENDENT DETECTIVES	0	46,890,655
		2700 - NARCOTICS AND SPECIAL INVESTIGAT BRANCH	0	13,348,313
		2800 - FORENSIC SCIENCE DIVISION	0	14,461,889
		2001-INVESTIGATIVE SERVICES BUREAU	0	74,700,857
	3000-SPECIAL FIELD OPERATIONS	3100 - SPECIAL EVENTS	10,580,418	0
		3200 - TACTICAL PATROL UNIT	13,447,578	0
		3300 - EMERGENCY SERVICES	186,869	0
		3400 - SOCC/JOCC	-3,160	0
		3500 - HOMELAND SECURITY & COUNTERTERRORISM	160,376	0
		3600 - TRAFFIC SAFETY	2,106,382	0
		3000-SPECIAL FIELD OPERATIONS	26,478,463	0
	5000-POLICE BUSINESS SERVICES	5200 - POLICE PERSONNEL SERVICES	15,198,829	0
		5300 - BUSINESS SERVICES	22,165,317	0
		5600 - POLICE TRAINING	41,295,500	0
		5700 - COMMUNICATIONS LIAISON	1,592,187	0
		5000-POLICE BUSINESS SERVICES	80,251,833	0
	5001-CORPORATE SUPPORT BUREAU	5100 - GENERAL SUPPORT SERVICES DIVISION	0	9,979,612
		5400 - POLICE BUSINESS SERVICES DIVISION	0	11,569,923
		5001-CORPORATE SUPPORT BUREAU	0	21,549,535
	6000-ORGANIZATION CHANGE PROGRAM	6200 - ORGANIZATIONAL CHANGE	3,907,526	0
		6700 - POLICE TRAINING	-616	0
		6000-ORGANIZATION CHANGE PROGRAM	3,906,911	0
	6001-PROFESSIONAL DEVELOPMENT BUREAU	6300 - OFFICE OF HUMAN RESOURCE MANAGEMENT	0	14,479,662
		6500 - OFFICE OF PROFESSIONAL DEVELOPMENT	0	1,409,078
		6600 - POLICE ACADEMY	0	33,650,386
		6800 - OFFICE OF STRATEGIC CHANGE	0	2,179,326
		6001-PROFESSIONAL DEVELOPMENT BUREAU	0	51,718,452
	7000-PROFESSIONAL RESPONSIBILITY	7100 - OFFICE OF PROFESSIONAL RESPONSIBILITY	7,876,131	0
		7000-PROFESSIONAL RESPONSIBILITY	7,876,131	0
	7001-ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7300 - INTERNAL AFFAIRS BRANCH	0	3,004,290
		7400 - FORCE INVESTIGATIONS BRANCH	0	743,848
		7500 - EEOC BRANCH	0	161,421
		7600 - COMPLIANCE MONITORING TEAM	0	3,815,629
		7001-ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	0	7,725,188
	8000-SECURITY OPERATIONS	8100 - PROTECTIVE SERVICES	297,404	0
		8200 - SCHOOL SECURITY	19,782,406	0
		8400 - YOUTH VIOLENCE PREVENTION	434,670	0
		8000-SECURITY OPERATIONS	20,514,479	0

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
	9000-HOMELAND SECURITY AND COUNTER-TERRORISM	9100 - HOMELAND SECURITY AND COUNTER-TERRORISM	4,137,548	0
		9000-HOMELAND SECURITY AND COUNTER-TERRORISM	4,137,548	0
	9001-HOMELAND SECIRITY BUREAU	9200 - SPECIAL OPERATIONS DIVISION	0	40,148,191
		9300 - INTELLIGENCE FUSION DIVISION	0	4,648,327
		9001-HOMELAND SECIRITY BUREAU	0	44,796,518
	9960-YR END CLOSE	-	-22,598	0
		9960-YR END CLOSE	-22,598	0
	AMP1-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	2,645,263	1,400,626
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	133,130	309,822
		1017 - LABOR MANAGEMENT (L-M) PARTNERSHIP	523,771	444,080
		1020 - CONTRACTING AND PROCUREMENT	417,816	607,582
		1030 - PROPERTY MANAGEMENT	33,131,528	23,180,166
		1040 - INFORMATION TECHNOLOGY	8,935,335	11,432,751
		1050 - FINANCIAL SERVICES	533,083	62,178
		1055 - RISK MANAGEMENT	174,918	97,693
		1060 - LEGAL SERVICES	341,831	128,830
		1070 - FLEET MANAGEMENT	12,242,275	13,073,202
		1080 - COMMUNICATIONS	1,076,502	3,229,033
		1085 - CUSTOMER SERVICE	2,947,047	4,679,056
		1087 - LANGUAGE ACCESS	68,908	222,050
		1090 - PERFORMANCE MANAGEMENT	98,593	88,312
		AMP1-AGENCY MANAGEMENT PROGRAM	63,270,000	58,955,381
	Programs		516,454,990	497,050,005

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Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FB0 - FIRE AND EMERGENCY MEDICAL SERVICES	1000-ADMINISTRATIVE SUPPORT	1010 - PERSONNEL	921,187	444,437
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	12,049	11,950
		1020 - CONTRACTING AND PROCUREMENT	0	239,345
		1030 - PROPERTY MANAGEMENT	2,907,537	4,715,608
		1040 - INFORMATION TECHNOLOGY	2,740,037	1,560,500
		1050 - FINANCIAL SERVICES	-23,842	0
		1055 - RISK MANAGEMENT	2,944,020	2,063,514
		1060 - LEGAL SERVICES	286,444	0
		1070 - FLEET MANAGEMENT	489,661	324,825
		1080 - COMMUNICATIONS	666,734	644,121
		1090 - PERFORMANCE MANAGEMENT	1,828,193	1,333,250
		1000-ADMINISTRATIVE SUPPORT	12,772,020	11,337,550
	100F-AGENCY FINANCIAL OPERATIONS	110F - AGENCY FISCAL OFFICER OPERATIONS	370,470	380,633
		120F - ACCOUNTING OPERATIONS	256,288	280,571
		130F - AGENCY FINANCIAL OPERATIONS	465,682	595,136
		100F-AGENCY FINANCIAL OPERATIONS	1,092,439	1,256,340
	2000-FIRE PREVENTION AND EDUCATION	2100 - INSPECTIONS	2,801,820	2,669,026
		2200 - INVESTIGATIONS	1,323,127	1,898,927
		2300 - PUBLIC OUTREACH	251,815	244,408
		2400 - TECHNICAL INSPECTIONS	1,017,786	1,087,475
		2000-FIRE PREVENTION AND EDUCATION	5,394,547	5,899,836
	3000-FIELD OPERATIONS	3200 - FIRE/RESCUE OPERATIONS	142,388,118	138,215,820
		3300 - SPECIAL OPERATIONS	13,599,778	12,382,242
		3400 - EMERGENCY MEDICAL SERVICES OPERATIONS	113,656	0
		3500 - HOMELAND SECURITY	0	98,516
		3000-FIELD OPERATIONS	156,101,553	150,696,578
	4000-EMPLOYEE PREPAREDNESS	-	144,217	0
		4100 - EMPLOYEE WELLNESS	2,684,243	2,605,956
		4200 - SPECIALIZED TRAINING	4,203,633	3,981,225
		4000-EMPLOYEE PREPAREDNESS	7,032,093	6,587,181
	5000-OPERATIONS SUPPORT	5100 - FIELD INFRASTRUCTURE	8,405,009	5,514,503
		5200 - INVENTORY MANAGEMENT	1,593,230	1,629,178
		5300 - INFORMATION TECHNOLOGY SUPPORT	0	557,687
		5000-OPERATIONS SUPPORT	9,998,240	7,701,367
	6000-POLICY AND PLANNING	6010 - OFFICE OF STANDARDS	0	555,184
		6020 - OFFICE OF COMPLIANCE	0	214,135
		6030 - OFFICE OF EQUITY AND DIVERSITY	0	197,259
		6040 - EMERGENCY COMMUNICATIONS	0	628,112
		6000-POLICY AND PLANNING	0	1,594,690
	9960-YR END CLOSE	-	-16,183	0
		9960-YR END CLOSE	-16,183	0
	9980-PAYROLL DEFAULT PROGRAM	-	4,717	0
		9980-PAYROLL DEFAULT PROGRAM	4,717	0
	Programs		192,379,426	185,073,542

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FD0 - POLICE / FIREFIGHTERS RETIREMENT SYSTEM	1000-POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100 - POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	137,000,000	110,900,000
		1000-POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	137,000,000	110,900,000
	Programs		137,000,000	110,900,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FEO - OFFICE OF VICTIM SERVICES	1000-AGENCY MANAGEMENT PROGRAM	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	-2,977	0
		1000-AGENCY MANAGEMENT PROGRAM	-2,977	0
	2000-OFFICE OF VICTIM SERVICES	2010 - VICTIM SERVICES GRANTS	11,303,752	15,927,178
		2000-OFFICE OF VICTIM SERVICES	11,303,752	15,927,178
	Programs		11,300,775	15,927,178

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FHO - OFFICE OF POLICE COMPLAINTS	1000-AGENCY MANAGEMENT PROGRAM	-	17,416	0
		1010 - PERSONNEL	79,830	16,873
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	10,919	20,000
		1020 - CONTRACTING AND PROCUREMENT	73,358	0
		1030 - PROPERTY MANAGEMENT	391,546	494,165
		1040 - INFORMATION TECHNOLOGY	62,428	66,470
		1070 - FLEET MANAGEMENT	2,918	4,006
		1085 - CUSTOMER SERVICE	45,600	47,696
		1090 - PERFORMANCE MANAGEMENT	0	466,182
		1000-AGENCY MANAGEMENT PROGRAM	684,015	1,115,391
	2000-COMPLAINT RESOLUTION	2010 - INVESTIGATION	1,017,807	1,084,359
		2020 - ADJUDICATION	222,557	164,082
		2030 - MEDIATION	148,377	16,000
		2000-COMPLAINT RESOLUTION	1,388,741	1,264,441
	3000-PUBLIC RELATIONS	3010 - OUTREACH	77,296	91,955
		3000-PUBLIC RELATIONS	77,296	91,955
	4000-POLICY RECOMMENDATION	4010 - POLICY RECOMMENDATION	132,888	146,670
		4000-POLICY RECOMMENDATION	132,888	146,670
	Programs		2,282,940	2,618,457

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FIO - CORRECTIONS INFORMATION COUNCIL	1000-PRISONER WELL-BEING	1010 - COMPREHENSIVE INSPECTIONS DISTRICT PRIS	0	25,000
		1000-PRISONER WELL-BEING	0	25,000
	Programs		0	25,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FJO - CRIMINAL JUSTICE COORDINATING COUNCIL	1000-RESEARCH ANALYSIS AND EVALUATION	1010 - RESEARCH AND ANALYSIS	3,058	81,494
		1020 - EVALUATION	0	19,906
		1030 - STATE JUSTICE STATISTICS ANALYSIS CTR	25,356	0
		1040 - TITLE II DELINQUENCY PREVENTION	86,000	0
		1075 - DATA COLLABORATION AND INTEGRATION PROJE	196,244	0
		1110 - RESEARCH AND ANALYSIS (FED)	47,919	146,949
		1120 - EVALUATION (FED)	122,234	112,005
		1000-RESEARCH ANALYSIS AND EVALUATION	480,811	360,354
	2000-COLLABORATION & PLANNING ACROSS AGENCIES	2010 - OPERATIONAL INFRASTRUCTURE	260,841	254,766
		2040 - TECHNICAL ASSISTANCE AND TRAINING	120,072	5,500
		2110 - OPERATIONAL INFRASTRUCTURE (FED)	747,923	101,416
		2120 - TOPICAL WORK GROUPS (FED)	200,314	210,599
		2130 - CJCC MEETINGS (FED)	24,723	3,000
		2140 - TECHNICAL ASSISTANCE AND TRAINING (FED)	81,218	0
		2000-COLLABORATION & PLANNING ACROSS AGENCIES	1,435,091	575,281
	3000-INTEGRATED INFORMATION SYSTEM	3010 - JUSTIS	109,541	0
		3110 - JUSTIS (FED)	214,763	709,858
		3000-INTEGRATED INFORMATION SYSTEM	324,304	709,858
	4000-ASMP	4010 - PERSONNEL	-606	0
		4030 - PROPERTY MANAGEMENT	29,159	42,330
		4130 - PROPERTY MANAGEMENT (FED)	27,762	16,173
		4000-ASMP	56,315	58,503
	9960-YR END CLOSE	-	-15,401	0
		9960-YR END CLOSE	-15,401	0
	NA -	NA -	-9,373	0
		NA -	-9,373	0
	Programs		2,271,746	1,703,996

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FK0 - DC NATIONAL GUARD	0110-DC NATIONAL GUARD	-	-19,654	0
		0110-DC NATIONAL GUARD	-19,654	0
	1000-AGENCY MANAGEMENT	1010 - ADMINISTRATIVE SERVICE	609,716	233,126
		1020 - CONTRACTING & PROCUREMENT	0	189,935
		1030 - PROPERTY MANAGEMENT	585,396	682,975
		1040 - INFORMATION TECHNOLOGY	0	63,960
		1050 - FINANCIAL SERVICES	0	62,766
		1080 - COMMUNICATIONS	2,020	3,332
		110F - AGENCY FINANCIAL OPERATIONS	0	100,105
		1000-AGENCY MANAGEMENT	1,197,133	1,336,197
	2000-EMERGENCY RESPONSE	2010 - EMERGENCY PLANNING & SUPPORT SERVICES	2,482,158	670,000
		2000-EMERGENCY RESPONSE	2,482,158	670,000
	3000-COMMUNITY SUPPORT	3010 - YOUTH SERVICES	1,323,552	0
		3000-COMMUNITY SUPPORT	1,323,552	0
	4000-YOUTH PROGRAMS	4010 - CHALLENGE	0	2,794,140
		4030 - YOUTH LEADERS CAMP	0	59,428
		4000-YOUTH PROGRAMS	0	2,853,568
	6000-JOINT FORCE HEADQUARTERS, DC	6010 - COMMAND ELEMENT	0	73,167
		6011 - STATE JUDGE ADVOCATE GENERAL	0	77,300
		6012 - US PROPERTY AND FISCAL OFFICE	0	54,365
		6020 - AASF	0	110,090
		6030 - J1 PERSONNEL	0	163,679
		6040 - HUMAN RESOURCE OFFICE	0	121,768
		6050 - STATE SURGEON	0	63,587
		6060 - DEPARTMENT OF ENGINEERING	0	2,462,646
		6070 - 113TH	0	88,113
		6080 - J3/OPERATIONS	0	95,775
		6090 - J6/IT	0	187,459
		6000-JOINT FORCE HEADQUARTERS, DC	0	3,497,948
	Programs		4,983,188	8,357,713

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Gross Funds

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FLO - DEPARTMENT OF CORRECTIONS	1000-ADMINISTRATIVE SERVICES MODERNIZATION PR	1017 - LABOR RELATIONSLOYEE DEVELOPMENT	98,013	0
		1050 - FINANCIAL MANAGEMENT	60,494	0
		1060 - LEGAL	536	0
		1070 - FLEET MANAGEMENT	1,749	0
		1090 - PERFORMANCE MANAGEMENT	170,255	0
		1000-ADMINISTRATIVE SERVICES MODERNIZATION PR	331,048	0
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	216,331	224,127
		120F - ACCOUNTING OPERATIONS	270,408	274,721
		130F - ACFO	169,466	164,555
		100F-AGENCY FINANCIAL OPERATIONS	656,206	663,403
	1100-AGENCY MANAGEMENT PROGRAMS	1110 - EXECUTIVE DIRECTION AND SUPPORT	1,658,115	1,743,778
		1120 - HUMAN RESOURCES MANAGEMENT	2,074,194	2,455,577
		1130 - MANAGEMENT CONTROL	1,647,392	2,069,663
		1140 - INFORMATION TECHNOLOGY	5,505,638	5,055,421
		1150 - AGENCY OPERATIONS SUPPORT	5,467,560	6,702,895
		1100-AGENCY MANAGEMENT PROGRAMS	16,352,898	18,027,334
	2000-INSTITUTIONAL CUSTODY OPERATIONS	2010 - SECURITY AND CONTROL	106,666	0
		2020 - RULES AND DISCIPLINE	376	0
		2300 - SECURITY ADMINISTRATION	14	0
		2000-INSTITUTIONAL CUSTODY OPERATIONS	107,056	0
	2500-INMATE SERVICES	2510 - INMATE PERSONAL SERVICES	8,228,473	9,251,210
		2520 - INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	1,853,306	1,847,569
		2530 - INMATE HEALTH SERVICES	34,072,627	34,960,927
		2500-INMATE SERVICES	44,154,405	46,059,706
	3000-INSTITUTIONAL SUPPORT SERVICES	3041 - FOOD SERVICES (CONCESSION)	689,067	0
		3000-INSTITUTIONAL SUPPORT SERVICES	689,067	0
	33IC-INMATE CUSTODY	33RF - EVALUATE SECURITY ENHANCING RFID IN JAIL	440,000	0
		33IC-INMATE CUSTODY	440,000	0
	3600-INMATE CUSTODY	3610 - INTERNAL SECURITY AND CONTROL SERVICES	39,223,127	39,476,540
		3620 - EXTERNAL SECURITY AND CONTROL SERVICES	39,328,109	32,113,584
		3630 - COMMUNITY CORRECTIONS	3,890,562	3,545,632
		3600-INMATE CUSTODY	82,441,797	75,135,756
	4000-INMATE SERVICES PROGRAMS	4090 - RESIDENTIAL SUBS ABUSE TREATMENT	200,897	0
		4000-INMATE SERVICES PROGRAMS	200,897	0
	4800-INSTITUTIONAL SUPPORT SERVICES	4810 - INMATE STATUS DOCUMENTATION	5,763,165	6,070,549
		4820 - FACILITY SERVICES	2,233,265	3,319,104
		4800-INSTITUTIONAL SUPPORT SERVICES	7,996,431	9,389,652
	9960-YR END CLOSE	-	14,805	0
		9960-YR END CLOSE	14,805	0
	Programs		153,384,609	149,275,850

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FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	88,732	0
		1000-AGENCY MANAGEMENT PROGRAM	88,732	0
	2000-JUSTICE GRANTS ADMINISTRATION	2010 - GRANTMANAGEMENT	5,353,007	6,670,095
		2020 - JUVENILEJUSTICE/DELINQUENCYPREVENTION	0	299
		2000-JUSTICE GRANTS ADMINISTRATION	5,353,007	6,670,395
	Programs		5,441,739	6,670,395

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FS0 - OFFICE OF ADMINISTRATIVE HEARINGS	1000-OFFICE OF ADMINISTRATIVE HEARINGS	1100 - OFFICE OF ADMINISTRATIVE HEARINGS	4,561	0
		1000-OFFICE OF ADMINISTRATIVE HEARINGS	4,561	0
	100A-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL-MASTER	119,540	91,677
		1020 - CONTRACTING & PROCUREMENT	0	71,565
		1030 - PROPERTY MANAGEMENT	928,447	1,072,620
		1040 - INFORMATION TECHNOLOGY	271,922	256,235
		1050 - FINANCIAL SERVICES	22,674	83,830
		100A-AGENCY MANAGEMENT PROGRAM	1,342,582	1,575,926
	200A-JUDICIAL	020A - TRIALS/APPEALS & JUSTICE MANAGEMENT	3,853,070	4,913,122
		200A-JUDICIAL	3,853,070	4,913,122
	300A-COURT COUNSEL	030A - JUDICIAL ASSISTANCE & LEGAL COUNSEL	357,214	348,807
		300A-COURT COUNSEL	357,214	348,807
	400A-CLERK OF COURT	040A - CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	1,156,485	1,189,433
		400A-CLERK OF COURT	1,156,485	1,189,433
	500A-EXECUTIVE	050A - PROGRAM DIRECTION AND OVERSIGHT	514,937	427,534
		500A-EXECUTIVE	514,937	427,534
	Programs		7,228,848	8,454,821

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FTO - HOMELAND SECURITY GRANTS	2000-HOMELAND SECURITY GTANTS (PUBLIC SAFETY)	BNBN - HOMELAND SECURITY GTANTS (DCEMA)	665,636	0
		FAFA - HOMELAND SECURITY GTANTS (POLICE)	3,515,132	0
		FBFB - HOMELAND SECURITY GTANTS (FIRE)	245,077	0
		2000-HOMELAND SECURITY GTANTS (PUBLIC SAFETY)	4,425,845	0
	3000-HOMELAND SECURITY GTANTS (HUMAN SUPPORT)	CECE - HOMELAND SECURITY GTANTS (LIBRARY)	83,720	0
		3000-HOMELAND SECURITY GTANTS (HUMAN SUPPORT)	83,720	0
	4000-HOMELAND SECURITY GTANTS (GOVT DIRECTIO)	AAAA - HOMELAND SECURITY GTANTS (MAYOR)	277,673	0
		JAJA - HOMELAND SECURITY GTANTS (DHS)	95,515	0
		RSRS - HOMELAND SECURITY GRANTS (SERVE DC)	41,000	0
		4000-HOMELAND SECURITY GTANTS (GOVT DIRECTIO)	414,188	0
	5000-HOMELAND SECURITY GTANTS (PUBLIC WORKS)	KAKA - HOMELAND SECURITY GTANTS (DDOT)	625,354	0
		KGKG - HOMELAND SECURITY GTANTS (ENVIRONMENT)	17,719	0
		5000-HOMELAND SECURITY GTANTS (PUBLIC WORKS)	643,073	0
Programs		5,566,826	0	

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FV0 - FORENSIC LABORATORY TECHNICIAN TRAIN PRG	1000-FORENSIC HEALTH AND SCIENCE LABORATORY	1100 - FORENSIC HEALTH AND SCIENCE LABORATORY	1,475,439	1,323,197
		1101 - CONSOLIDATED FORENSIC LABORATORY	168,200	0
		1000-FORENSIC HEALTH AND SCIENCE LABORATORY	1,643,639	1,323,197
	Programs		1,643,639	1,323,197

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FW0 - MOTOR VEHICLE THEFT PREVENTION COMM	1000-MOTOR VEHICLE THEFT PREVENT	1010 - MOTOR VEHICLE THEFT PREVENT	0	725,000
		1000-MOTOR VEHICLE THEFT PREVENT	0	725,000
	Programs		0	725,000

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER	1000-ADMINISTRATIVE MANAGEMENT PROGRAM	1010 - PERSONNEL	476,589	358,410
		1015 - TRAINING	-7,927	0
		1017 - LABOR MANAGEMENT	4,719	9,408
		1020 - TRAINING	176,028	408,132
		1030 - PROPERTY MANAGEMENT	1,372,263	968,760
		1040 - INFORMATION TECHNOLOGY	430,116	423,329
		1050 - FINANCIAL MANAGEMENT	73,807	99,266
		1055 - RISK MANAGEMENT	1,005	0
		1060 - LEGAL	1,623	0
		1070 - FLEET MANAGEMENT	124,117	153,629
		1080 - COMMUNICATIONS	437,579	487,057
		1085 - CUSTOMER SERVICE	257,042	329,385
		1090 - PERFORMANCE MANAGEMENT	129,682	202,180
		1000-ADMINISTRATIVE MANAGEMENT PROGRAM	3,476,642	3,439,557
	2000-DEATH INVESTIGATIONS/ CERTIFICATIONS	2100 - FORENSIC PATHOLOGY	1,551,009	1,962,052
		2200 - FORENSIC INVESTIGATIONS	1,206,679	1,281,152
		2300 - MORTUARY SERVICES	1,260,471	1,296,058
		2400 - LABORATORY SERVICES	978,466	1,200,027
		2500 - MRDDA	693,217	27,391
		2000-DEATH INVESTIGATIONS/ CERTIFICATIONS	5,689,843	5,766,681
	3000-FATALITY REVIEW COMMITTEES	3100 - CHILD FATALITY REVIEW COMMITTEE	0	703,539
		3200 - MENTAL RETARDATION/DEVELOPMENTAL DISABIL	-25	0
		3300 - DOMESTIC VIOLENCE REVIEW COMMITTEE	0	110,430
		3000-FATALITY REVIEW COMMITTEES	-25	813,969
	Programs		9,166,460	10,020,207

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FZ0 - D.C. SENTENCING & CRIM. CODE REV. COMM.	1000-MANAGEMENT	1010 - PERSONNEL	70,078	11,477
		1015 - TRAINING	8,244	6,800
		1020 - CONTRACTING AND PROCUREMENT	0	8,277
		1030 - PROPERTY MANAGEMENT	26,480	28,912
		1040 - INFORMATION TECHNOLOGY	7,493	10,364
		1060 - LEGAL SERVICES	110,331	159,008
		1090 - PERFORMANCE MANAGEMENT	0	182,389
		1000-MANAGEMENT	222,627	407,227
	2000-DATA COLLECTION (AIP)	2010 - ACS OFFENSE AND OFFENDER DATABASE	96,321	100,005
		2020 - SENTENCING GUIDELINES MONITORING	78,273	197,826
		2040 - POLICY REPORTS AND PROPOSALS	137,344	69,946
		2050 - SENTENCING GUIDELINES TRAINING	2,600	2,500
		2060 - PREP SENTENCING GUIDELINES MATERIALS	45,640	1,200
		2000-DATA COLLECTION (AIP)	360,178	371,477
	Programs		582,805	778,703

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UC0 - OFFICE OF UNIFIED COMMUNICATIONS	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	351,222	570,205
		1015 - TRAINING	18,730	30,000
		1020 - CONTRACTING AND PROCUREMENT	0	22,434
		1030 - PROPERTY MANAGEMENT	49,436	50,000
		1040 - INFORMATION TECHNOLOGY	4,017,710	5,380,173
		1050 - FINANCIAL SERVICES	5,541,372	4,818,660
		1087 - LANGUAGE ACCESS	337,252	359,361
		1090 - PERFORMANCE MANAGEMENT	1,149,117	695,477
		1100 - AMP	124,309	0
		1000-AGENCY MANAGEMENT PROGRAM	11,589,147	11,926,310
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	79,224	129,659
		120F - ACCOUNTING OPERATIONS	33,740	50,000
		100F-AGENCY FINANCIAL OPERATIONS	112,964	179,659
	2000-EMERGENCY/NON-EMERGENCY OPERATIONS	2010 - 911/311 OPERATIONS	19,673,907	20,593,027
		2020 - CITYWIDE CALL CENTER	1,814,630	1,884,524
		2030 - RADIO NETWORK	5,916,147	9,078,972
		2040 - QUALITY ASSURANCE	616,517	1,094,681
		2000-EMERGENCY/NON-EMERGENCY OPERATIONS	28,021,200	32,651,204
	4000-CUSTOMER OPERATIONS	4010 - CUSTOMER SERVICE OPERATIONS	849,720	1,397,190
		4020 - DMV CALL CENTER	176,973	1,054,828
		4030 - 211 OPERATIONS	415,458	441,983
		4000-CUSTOMER OPERATIONS	1,442,151	2,894,000
	Programs		41,165,462	47,651,173

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Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CEO - DC PUBLIC LIBRARY	1000-AGENCY MANGEMENT PROGRAM	1010 - PERSONNEL	1,054,564	1,109,805
		1015 - TRAINING & EMPLOYEE DEVELOPMENT	761,947	499,727
		1017 - LABOR MANAGEMENT PARTNERSHIP	23,976	21,030
		1020 - CONTRACTING & PROCUREMENT	517,698	803,917
		1030 - PROPERTY MANAGEMENT	6,624,948	5,479,789
		1040 - INFORMATION TECHNOLOGY	1,197,287	1,324,475
		1050 - FINANCIAL SERVICES	23,976	21,030
		1055 - RISK MANAGEMENT	23,976	23,994
		1060 - LEGAL SERVICES	261,885	251,466
		1070 - FLEET MANAGEMENT	432,405	452,767
		1080 - COMMUNICATIONS	905,347	985,197
		1085 - CUSTOMER SERVICE	868,669	750,834
		1087 - LANGUAGE ACCESS	2,834	15,000
		1000-AGENCY MANGEMENT PROGRAM	12,699,513	11,739,032
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	255,095	261,524
		120F - ACCOUNTING OPERATIONS	306,983	369,012
		100F-AGENCY FINANCIAL OPERATIONS	562,078	630,536
	2000-LIFETIME OF LEARNING	2010 - CHILDREN AND YOUNG ADULT SERVICES	-5,771	0
		2030 - CREATING ENVIRON. THAT INSPIRE READING	-12,578	0
		2000-LIFETIME OF LEARNING	-18,349	0
	3000-LIBRARY MATERIALS AND THEIR USE	3010 - REFERENCE	-16	6,124
		3020 - LIBRARY COLLECTION SERVICES	781	0
		3000-LIBRARY MATERIALS AND THEIR USE	765	6,124
	4000-REMOVING BARRIERS TO ACCESS	4010 - TECHNOLOGY ACCESS	-849	0
		4000-REMOVING BARRIERS TO ACCESS	-849	0
	5000-LIBRARY SERVICES	5010 - CHILDREN'S SERVICES	2,964,453	3,959,874
		5020 - YOUNG ADULT SERVICES	453,211	1,321,965
		5030 - ADULT SERVICES	8,905,119	8,084,824
		5040 - SUPPORT UNIT SERVICES	4,803,977	5,005,120
		5050 - LIBRARY TRANSFORMATION SERVICES	446,043	466,285
		5060 - PUBLIC SERVICE TECHNOLOGY	3,153,607	2,453,009
		5000-LIBRARY SERVICES	20,726,410	21,291,077
	6000-OUTREACH SERVICES	6010 - ADAPTIVE SERVICES	1,299,459	1,282,145
		6020 - MOBILE LIBRARIES	81,486	46,000
		6030 - SPECIAL COLLECTIONS	417,434	429,623
		6000-OUTREACH SERVICES	1,798,378	1,757,767
	7000-BOOKS AND MEDIA	7010 - CHILDREN	1,565,979	2,256,264
		7020 - YOUNG ADULT	749,562	757,984
		7030 - ADULT	3,858,833	3,367,736
		7000-BOOKS AND MEDIA	6,174,374	6,381,985
	8000-PUBLIC SERVICE SUPPORT	8010 - CUSTODIAL	1,310,385	1,503,471
		8020 - SECURITY	1,825,636	1,467,807
		8030 - MAINTENANCE	1,480,356	1,286,133
		8000-PUBLIC SERVICE SUPPORT	4,616,377	4,257,412
	Programs		46,558,698	46,063,933

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GAO - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	6,678,840	10,335,403
		1030 - PROPERTY MANAGEMENT	488,548	0
		1045 - CONTRACTING AND PROCUREMENT	1,568,884	1,879,269
		1055 - PROPERTY MANAGEMENT	3,217,532	557,677
		1080 - COMMUNICATIONS	11,827,048	18,201,779
		1095 - FINANCIAL SERVICES/BUSINESS OPERATIONS	690,002	1,129,549
		1110 - RISK MANAGEMENT	1,511,167	0
		1120 - LEGAL	877,732	0
		1140 - FLEET	-33,067	0
		1160 - COMMUNICATIONS	672,369	349,156
		1200 - CUSTOMER SERVICE	0	501,960
		1220 - PERFORMANCE MANAGEMENT	0	565,715
		1400 - SPECIAL EDUCATION-LOCAL FUNDED	-69,151	0
		1000-AGENCY MANAGEMENT PROGRAM	27,429,905	33,520,509
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	2,353,278	1,727,887
		120F - ACCOUNTING OPERATIONS	2,311,827	2,082,111
		100F-AGENCY FINANCIAL OPERATIONS	4,665,105	3,809,998
	1500-SCHOOL SYSTEM MAGEMENT	1510 - SCHOOL BASED ADMINISTRATION	56,086,299	41,273,130
		1520 - SCHOOL OPERATIONS SUPPORT	8,346,391	23,772,850
		1530 - GOVERNANCE	253,237	0
		1540 - MANAGEMENT,DIRECTION & OVERSIGHT	5,568,165	3,913,375
		1550 - SCHOOL TRANSFORMATION	0	118,384
		1500-SCHOOL SYSTEM MAGEMENT	70,254,092	69,077,739
	2000-INSTRUCTIONAL PROGRAMS	1700 - STATE EDUCATION AGENCY	-114,009	0
		2010 - VOCATIONAL EDUCATION- CARL D. PERKINS	4,113,767	5,045,454
		2100 - GENERAL EDUACATION	283,787,223	237,468,936
		2140 - SUBSTITUTE TEACHERS	4,661,264	0
		2150 - GIFTED AND TALENTED	271,414	0
		2200 - EARLY CHILDHOOD EDUCATION	12,979,958	58,779,638
		2300 - ESL/BILINGUAL EDUCATION	12,932,944	15,159,481
		2400 - VOCATIONAL EDUCATION	7,957,629	2,063,744
		2500 - AFTERSCHOOL PROGRAMS	12,640,397	16,091,129
		2600 - SUMMER SCHOOL PROGRAMS	7,619,261	5,193,642
		2700 - TEXTBOOK PROGRAM	3,597,216	6,077,000
		2750 - LIBRARY & MEDIA	27,758	0
		2900 - INSTRUCTIONAL TECH AND SYSTEM SUPPORT	1,232,492	4,707,657
		SUPT - SUPERINTENDENT INITIATIVES	3,638,775	595,803
		2000-INSTRUCTIONAL PROGRAMS	355,346,088	351,182,484
	2001-PROFESSIONAL DEVELOP - MUSIC EDUCATOR	2051 - ARTS IN EDUCATION - MUSIC	102,957	0
		2001-PROFESSIONAL DEVELOP - MUSIC EDUCATOR	102,957	0
	2008-SCHOOL BASED SUPPORT	2882 - TOGETHER EVERYONE ACHIEVES MORE (TEAM)	596,533	0
		2883 - CITIGROUP FINANCIAL	1,835	0
		2887 - THE GILDER LEHRMAN INST OF AMERICAN HIST	8,265	0
		2008-SCHOOL BASED SUPPORT	606,633	0
	2011-HIV/AIDS	2061 - HIV/AIDS	74,022	0
		2011-HIV/AIDS	74,022	0
	3000-SPECIAL EDUCATION LOCAL	3010 - SPECIAL EDUCATION- IDEA	10,544,686	16,656,530
		3020 - SPECIAL EDUCATION- PRESCHOOL	224,692	313,789
		3100 - SPECIAL ED LOCAL PROGRAM AND SERVICES	22,013,995	9,160,951
		3200 - SPECIAL EDUCATION LOCAL ADMINISTRATION	65,212,660	64,827,273
		BKJO - BLACKMON-JONES DECREE	1,949,512	0
		COMP - BLACKMON-JONES DECREE	0	0
		3000-SPECIAL EDUCATION LOCAL	99,945,546	90,958,543
	4000-INSTRUCTIONAL SUPPORT SERVICES	4001 - TITLE I	0	9,930
		4200 - CURRICULUM DEVELOPMENT &	2,797,980	2,876,925
		4300 - PROFESSIONAL DEVELOPMENT PROGRAMS	226,537	3,433,220
		4400 - TRANSPORTATION	8,483	0
		4600 - LOCAL GRANTS ADMINISTRATION	5,917,421	4,101,140

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		4700 - PARENTAL ENGAGEMENT	406,115	3,338,449
		4000-INSTRUCTIONAL SUPPORT SERVICES	9,356,537	13,759,663
	4002-TITLE 2 GRANTS	4250 - ADMINISTRATION LEA PROGRAMS	54,326	830,380
		4255 - PROFESSIONAL DEVELOPMENT PROGRAM	4,494,332	4,965,899
		4260 - PROF. DEVELOPMENT LITERACY AND NUMERACY	2,301,203	3,547,855
		4265 - PROF. DEVELOPMENT MENTORING PROGRAM	1,931,051	2,500,000
		4270 - PROFESSIONAL DEVELOPMENT SCHOOLS PGM	2,016,166	3,480,272
		4002-TITLE 2 GRANTS	10,797,079	15,324,406
	4003-TITLE 3 GRANTS	4365 - ESL/BILINGUAL EDUCATION-LOCAL SCHOOLS	507,365	445,614
		4370 - ESL/BILINGUAL EDUCATION- PRIVATE SCHOOLS	6,000	22,802
		4375 - ESL/BILINGUAL EDUCATION-SIGNIFICANT INCR	3,062	75,000
		4003-TITLE 3 GRANTS	516,426	543,416
	4004-TITLE 4 GRANTS	4450 - ADMINISTRATION- LEA PROGRAMS	837,093	1,245,288
		4455 - SAFE&DRUG FREE SCHS PGRM-PAROCHIAL SCHS	70,772	140,227
		4460 - SAFE&DRUG FREE SCHS PGRM- NON-PAROCHIAL	4,500	65,700
		4004-TITLE 4 GRANTS	912,365	1,451,215
	4005-TITLE 5 GRANTS	4550 - ADMINISTRATION- LEA PROGRAMS	13,367	0
		4560 - INNOVATIVE EDUCATION LEA PROGRAMS	405,251	439,335
		4005-TITLE 5 GRANTS	418,618	439,335
	4011-TITLE 1 SEA SET-ASIDE	4060 - SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	1,000,000	1,283,199
		4011-TITLE 1 SEA SET-ASIDE	1,000,000	1,283,199
	4012-MATHEMATICS & SCIENCE PARTNERSHIP	4280 - MATHEMATICS & SCIENCE PARTNERSHIP	180,988	0
		4012-MATHEMATICS & SCIENCE PARTNERSHIP	180,988	0
	4014-AFTER SCHOOL LEARNING CENTER	4480 - AFTER SCHOOL LEARNING PROGS- COMPETITIVE	640,431	480,810
		4014-AFTER SCHOOL LEARNING CENTER	640,431	480,810
	4021-TITLE 1 PART B	4070 - READING FIRST	1,231,938	943,433
		4021-TITLE 1 PART B	1,231,938	943,433
	4022-TITLE 2 PART D	4290 - INSTRUCTIONAL TECHNOLOGY LEA-PROGRAMS	446,914	500,824
		4022-TITLE 2 PART D	446,914	500,824
	4032-TITLE 2 PART D	4295 - INSTRUCTIONAL TECHNOLOGY-COMPETITIVE	0	500,000
		4032-TITLE 2 PART D	0	500,000
	4101-TITLE 1 GRANT	4010 - LEA ADMINISTRATION	1,518,884	3,811,854
		4020 - PARENTAL INVOLVEMENT RESERVE	119,423	388,615
		4025 - NEGLECTED & DELINQUENT YOUTH RESERVE	468,661	478,750
		4030 - SCHOOL IMPROVEMENT PROGRAM RESERVE	2,886,591	3,866,145
		4035 - OTHER TITLE 1 SERVICES RESERVE	2,803,699	5,015,842
		4040 - PROFESSIONAL DEVELOPMENT RESERVES	1,365,361	1,943,073
		4045 - SUPPLEMENTAL SERVICES RESERVE	3,862,777	5,799,218
		4050 - CHOICE TRANSPORTATION RESERVE	1,548,997	1,933,073
		4055 - EDUCATIONAL PROGRAMS-SCHOOLS	14,729,987	20,758,049
		4101-TITLE 1 GRANT	29,304,379	43,994,619
	5000-STUDENT SUPPORT SERVICES	5050 - STUDENT SERVICES	453,178	587,697
		5100 - GUIDANCE COUNSELING	192,277	0
		5200 - HEALTH SERVICES	1,494,086	903,850
		5400 - TRANSITORY SERVICES	739,906	0
		5500 - ATHLETICS	2,207,512	5,678,999
		5600 - TRUANCY SERVICES	96,367	369,474
		5700 - COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	221,286	1,013,685
		5800 - STUDENT AFFAIRS	6,192	75,007
		5850 - SCHOLARSHIPS	0	72,000
		5900 - STUDENT HEARINGS	11,066	0
		5000-STUDENT SUPPORT SERVICES	5,421,869	8,700,712
	6000-NON-INSTRUCTIONAL SUPPORT SERVICES	6100 - CUSTODIAL SERVICES	33,415,297	33,823,852
		6200 - FACILITIES AND INFRASTRUCTURE	-391,372	0
		6300 - FOOD SERVICES	24,830,545	19,237,582
		6400 - SECURITY SERVICES	12,662,491	3,587,981
		6600 - PUBLIC UTILITIES	45,958,801	36,176,340
		6700 - DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	0	6,257,845

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	7000-SPECIAL EDUCATION STATE	6000-NON-INSTRUCTIONAL SUPPORT SERVICES	116,475,761	99,083,600
		7100 - SPECIAL EDUCATION LITIGATION	3,325,125	0
		7200 - SPECIAL ED STATE PROGRAM AND SERVICES	-1,129,278	100,000
		7300 - SPECIAL EDUCATION TRANSPORTATION	80,377,060	0
		7400 - SPECIAL EDUCATION TUITION PAYMENTS	159,240,981	0
	8000-OTER STATE FUNCTIONS	7000-SPECIAL EDUCATION STATE	241,813,888	100,000
		8100 - ASSESSMENT AND ACCOUNTABILITY PROGRAMS	1,301,991	1,089,388
		8300 - CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	2,039,215	0
		8400 - GENERAL EDUCATION TUITION PAYMENTS	275,114	529,370
		8500 - GRANTS ADMINISTRATION	277,043	300,000
	9000-NCLB NO CHILD LEFT BEHIND	8000-OTER STATE FUNCTIONS	3,893,363	1,918,758
		9500 - STAFF DEVELOPMENT-HIGHLY QUALIFIED STAFF	-1,536	0
		9000-NCLB NO CHILD LEFT BEHIND	-1,536	0
	9090-NON-PROGRAMMATIC DEPARTMENTS	9900 - NON-PROGRAMMATIC DEPARTMENTS	76,865	0
		9090-NON-PROGRAMMATIC DEPARTMENTS	76,865	0
	9960-YR END CLOSE	-	28,226,529	0
		9960-YR END CLOSE	28,226,529	0
	Programs		1,009,136,763	737,573,263

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GB0 - DC PUBLIC CHARTER SCHOOL BOARD	0010-DC PUBLIC CHARTER SCHOOLS BOARD	1000 - AGENCY MANAGEMENT PROGRAM	1,718,612	3,460,277
		0010-DC PUBLIC CHARTER SCHOOLS BOARD	1,718,612	3,460,277
	Programs		1,718,612	3,460,277

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GC0 - PUBLIC CHARTER SCHOOLS	1000-DC CHARTER SCHOOLS	1001 - ADMINISTRATIVE EXPENSE	100,000	0
		1100 - DC CHARTER SCHOOLS	316,574,983	366,052,576
		1000-DC CHARTER SCHOOLS	316,674,983	366,052,576
	Programs		316,674,983	366,052,576

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GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	1000-AGENCY MANAGEMENT PROGRAM	-	0	0
		1010 - PERSONNEL	199,324	37,735
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	74,533	0
		1017 - LABOR RELATIONS	11,410	0
		1020 - CONTRACTING AND PROCUREMENT	54,039	87,322
		1030 - PROPERTY MANAGEMENT	41,424	0
		1040 - INFORMATION TECHNOLOGY	2,456,479	0
		1050 - FINANCIAL MANAGEMENT	25,286	0
		1055 - RISK MANAGEMENT	49,531	0
		1060 - LEGAL	47,115	0
		1070 - FLEET MANAGEMENT	24,995	0
		1080 - INFORMATION TECHNOLOGY	204,285	0
		1085 - CUSTOMER SERVICE	13,190	0
		1090 - PERFORMANCE MANAGEMENT	4,393,171	0
		1000-AGENCY MANAGEMENT PROGRAM	7,594,782	125,057
	2000-NUTRITION SERVICES	0200 - NUTRITION SERVICES - ACTIVITY	28,132,266	0
		2000-NUTRITION SERVICES	28,132,266	0
	3000-HIGHER EDUCATION FINANCIAL SERVICES	0300 - HIGHER EDUCATION FINANCIAL SERVICES	26,768,605	0
		0302 - DC TUITION ASSISTANCE GRANT	608,258	0
		0303 - DC LEVERAGING ED. ASSISTANCE PARTNERSHIP	5,927,221	0
		3000-HIGHER EDUCATION FINANCIAL SERVICES	33,304,084	0
	4000-POLICY, RESEARCH, AND ANALYSIS	0400 - POLICY, RESEARCH, AND ANALYSIS-ACTIVITY	5,362,725	0
		4000-POLICY, RESEARCH, AND ANALYSIS	5,362,725	0
	6000-EDUCATION PROGRAMS	0600 - EDUCATIONAL LICENSURE	2,735,834	0
		0601 - STATE HIGHER EDUCATION EXECUTIVE OFFICE	1,500,570	0
		0602 - EDUCATION LICENSURE COMMISSION	50,225	0
		0603 - DC GEAR-UP	363,030	0
		6000-EDUCATION PROGRAMS	4,649,659	0
	7000-EDUCATIONAL FACILITIES AND PARTNERSHIPS	0700 - PUBLIC CHARTER SCH FIN AND SUPPORT	9,011,274	13,000,000
		0701 - EDUCATIONAL PARTNERSHIPS	280,541	0
		7000-EDUCATIONAL FACILITIES AND PARTNERSHIPS	9,291,816	13,000,000
	9960-YR END CLOSE	-	-669,284	0
		9960-YR END CLOSE	-669,284	0
	A100- SUPERINTENDENT OFFICE	A110 - STATE SUPERINTENDENT SUPPORT	207,598	586,777
		A120 - STATE BOARD OF EDUCATION	274,303	1,039,451
		A130 - TRANSITION TEAM	1,857,921	539,127
		A140 - SPECIAL ED REFORM-BLACKMAN JONES	0	13,510,718
		A160 - FEDERAL GRANTS REFORM	0	920,782
		A170 - EDUCATION DATA WAREHOUSE	0	150,504
		A180 - POLICY RESEARCH & ANALYSIS	0	2,115,724
		A190 - PLANNING & PERFORMANCE	0	260,428
		A100- SUPERINTENDENT OFFICE	2,339,822	19,123,512
	A150-CONTRACTS & PROCUREMENT	-	16,056	0
		A155 - CONTRACTS & PROCUREMENT	209,255	0
		A150-CONTRACTS & PROCUREMENT	225,311	0
	A200-DPTY SUPER - BUS & SUPPORT	A210 - DPTY SUPERINTENDENT BUSINESS \$ SUP SVS	0	636,400
		A220 - HUMAN RESOURCES	2,525,134	471,943
		A225 - FACILITIES & MAINTENANCE	2,802,796	1,577,305
		A230 - PROCUREMENT	0	272,035
		A235 - ADMINISTRATION & FACILITIES MANAGEMENT	624,464	820,194
		A240 - NUTRITION SERVICES	0	27,562,739
		A245 - PUBLIC CHARTER FINANCING AND SUPPORT	0	21,997,673
		A260 - RESIDENCY COORDINATION	0	2,627,691
		A200-DPTY SUPER - BUS & SUPPORT	5,952,395	55,965,978
	A300-STDs & ACCOUNTABILITY	A320 - EDUCATOR QUALITY	63,808	0
		A330 - ASSESSMENT & REPORTING	1,332,711	0
		A300-STDs & ACCOUNTABILITY	1,396,520	0
	A400-TEACHING & LEARNING	A410 - EDUCATION EXCELLENCE	1,095,039	632,634

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
		A430 - EARLY CARE & EDUCATION ADMINISTRATION	0	85,943,195
		A431 - CHILDCARE PROGRAM DEVELOPMENT	0	6,322,413
		A432 - PRE-K AND SCHOOL READINESS	0	12,172,225
		A433 - EARLY CHILDHOOD INFANTS AND TODDLERS	0	458,605
		A434 - INCOME ELIGIBILITY DETERMINATION	0	2,035,578
		A440 - CAREER & TECHNICAL EDUCATION	25,945	314,847
		A450 - STANDARDS & ACCOUNTABILITY	1,110,358	754,621
		A470 - POST SECONDARY EDUC & WORKFORCE READINES	0	673,968
		A471 - CAREER AND TECH EDUCATION	0	4,296,269
		A472 - ADULT AND FAMILY EDUCATION	0	3,236,794
		A473 - EDUCATION LICENSURE COMMISSION	0	819,571
		A474 - GEAR UP	0	778,000
		A475 - DC TAG	0	33,026,650
		A476 - LEAP	143,667	3,432,934
		A477 - ADULT SCHOLARSHIP	75,000	1,800,000
		A479 - GED TESTING	0	324,953
		A480 - K-12 SERVICES	99,577,034	2,112,857
		A481 - FEDERAL GRANT PROGRAMS	0	58,281,501
		A482 - SPECIAL POPULATNS & COMPETITIVE PROGRAMS	0	1,926,221
		A483 - SCHOOL IMPROVEMENT	0	2,936,098
		A484 - READING FIRST	0	3,147,596
		A485 - ACCOUNTABILITY AND TESTING	0	7,333,483
		A486 - CURRICULUM AND INSTRUCTION	0	317,250
		A487 - EDUCATOR QUALITY	0	15,965,399
		A488 - ENGLISH LANGUAGE LEARNERS	0	961,493
		A490 - SPECIAL EDUCATION	0	22,318,646
		A491 - SPECIAL EDUCATN COMPLIANCE & MONITORING	0	10,640
		A492 - SPECIAL EDUCATN STATE COMPLAINTS	0	153,621
		A493 - SPECIAL EDUCATN TRAINING&TECH ASSISTANCE	0	295,703
		A495 - SPECIAL EDUCATN ATTORNEY FEES	0	8,091,000
		A400-TEACHING & LEARNING	102,027,043	280,874,764
	A500-CHIEF FINANCIAL OFFICER	A510 - CHIEF FINANCIAL OFFICER	0	251,791
		A520 - BUDGET	159,492	231,146
		A530 - FINANCIAL GRANTS MANAGEMENT	0	541,763
		A540 - ACCOUNTING	0	565,490
		A500-CHIEF FINANCIAL OFFICER	159,492	1,590,190
	A600-CHIEF INFORMATION OFFICER	A610 - CHIEF INFORMATION OFFICER	0	1,975,121
		A620 - KNOWLEDGE MANAGEMENT	3,584,587	126,386
		A630 - APPLICATIONS	0	430,567
		A640 - INFRASTRUCTURE	0	253,956
		A650 - PROJECT MANAGEMENT	63,217	135,011
		A660 - DATA MANAGEMENT	0	801,985
		A600-CHIEF INFORMATION OFFICER	3,647,804	3,723,026
	A700-GENERAL COUNSEL	A710 - GENERAL COUNSEL	495,600	0
		A700-GENERAL COUNSEL	495,600	0
	A800-COMPLIANCE	A810 - REVIEW & COMPLIANCE	0	529,331
		A820 - SEID	2,027,088	0
		A830 - INVESTIGATION	0	428,685
		A840 - STUDENT HEARING OFFICE	0	3,095,359
		A850 - RECORDS MANAGEMENT	0	179,853
		A800-COMPLIANCE	2,027,088	4,233,229
	A900-PLAN, PERF & PUBLIC ENGAGE	A920 - POLICY, RESEARCH & ANALYSIS	80,000	0
		A930 - PLANNING & PERFORM (ED STAT)	143,828	0
		A950 - STDT SVCS & PARENT ENGAGEMENT	120,365	0
		A960 - COMMUNITY OUTREACH & COMMUNICATIONS	347,427	972,283
		A970 - VOLUNTEERISM	254,830	0
		A900-PLAN, PERF & PUBLIC ENGAGE	946,449	972,283
	H400-EARLY CHILDHOOD	4020 - CHILD CARE SERVICES	84,186,634	0

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
	DEVELOPMENT	4030 - CHILD DEVELOPMENT PROVIDER SERVICES	5,702,083	0
		4040 - EARLY INTERVENTION SERVICES	1,890,593	0
		4060 - QUALITY ASSURANCE	77,038	0
		H400-EARLY CHILDHOOD DEVELOPMENT	91,856,349	0
	S100-AGENCY MANAGEMENT PROGRAM	1011 - PERSONNEL	419,744	0
		1081 - INFORMATION TECHNOLOGY	393,759	0
		1120 - LEGAL	1,795,330	0
		S100-AGENCY MANAGEMENT PROGRAM	2,608,833	0
	S150-SCHOOL SYSTEM MAGEMENT	1530 - GOVERNANCE	115,604	0
		1540 - MANAGEMENT,DIRECTION & OVERSIGHT	50,374	0
		S150-SCHOOL SYSTEM MAGEMENT	165,978	0
	S200-INSTRUCTIONAL PROGRAMS	2100 - GENERAL EDUCATION	308,714	0
		2300 - ESL/BILINGUAL EDUCATION	57,082	0
		S200-INSTRUCTIONAL PROGRAMS	365,795	0
	S300-SPECIAL EDUCATION LOCAL	COMP - BLACKMON-JONES DECREE	9,624,289	0
		S300-SPECIAL EDUCATION LOCAL	9,624,289	0
	S700-SPECIAL EDUCATION STATE	7200 - SPECIAL ED STATE PROGRAM AND SERVICES	3,054,316	0
		S700-SPECIAL EDUCATION STATE	3,054,316	0
	S800-OTHER STATE FUNCTIONS	-	72,395	0
		8100 - ASSESSMENT AND ACCOUNTABILITY PROGRAMS	200	0
		8400 - GENERAL EDUCATION TUITION PAYMENTS	2,527,245	0
		S800-OTHER STATE FUNCTIONS	2,599,839	0
	U400-ACADEMIC AFFAIRS	4005 - ADULT LITERACY	739,108	0
		U400-ACADEMIC AFFAIRS	739,108	0
	Programs		317,898,078	379,608,039

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GG0 - UDC SUBSIDY	1000-UDC SUBSIDY	1100 - UDC SUBSIDY	62,769,786	62,070,000
		1000-UDC SUBSIDY	62,769,786	62,070,000
	Programs		62,769,786	62,070,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GM0 - OFF PUBLIC ED FACILITIES MODERNIZATION	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	1,552,861	2,192,661
		1020 - CONTRACTING AND PROCUREMENT	3,119,959	1,661,473
		1000-AGENCY MANAGEMENT PROGRAM	4,672,820	3,854,134
	3000-FACILITIES MODERNIZATION SUPPOR PROGRAM	3010 - FACILITIES MODERNIZATION SUPPOR PROGRAM	1,900,000	0
		3000-FACILITIES MODERNIZATION SUPPOR PROGRAM	1,900,000	0
	5000-REPAIRS AND MAINTENANCE	5010 - REPAIRS AND MAINTENANCE	0	28,304,000
		5211 - OFFICE OF FACILITIES MANGEMENT	61,285	0
		5221 - PLANNING, DESIGN & CONSTR. DIVISION	103,253	0
		5000-REPAIRS AND MAINTENANCE	164,538	28,304,000
	5001-REPAIRS AND MAINTENANCE/NPS	5015 - REPAIRS AND MAINTENANCE/NPS	0	6,147,707
		5231 - OPERATIONS & MAINTENANCE DIVISION	28,034,251	0
		5251 - LOGISTIC	1,599,452	0
		5001-REPAIRS AND MAINTENANCE/NPS	29,633,703	6,147,707
	5002-BUSINESS OPERATIONS/FINANCIAL SERVICES	5095 - BUSINESS OPERATIONS/FINANCIAL SERVICES	509,496	0
		5002-BUSINESS OPERATIONS/FINANCIAL SERVICES	509,496	0
	Programs		36,880,556	38,305,841

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GN0 - OFFICE FOR NON-PUBLIC TUITION	1000-NON-PUBLIC TUITION	-	0	141,700,442
		1000-NON-PUBLIC TUITION	0	141,700,442
	Programs		0	141,700,442

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GO0 - SPECIAL EDUCATION TRANSPORTATION	4400-STATE SPECIAL EDUCATION TRANSPORTATION	4410 - TRANSPORTATION-CENTRAL OFFICE	170,530	74,177,138
		4420 - TRANSPORTATION-ADMINISTRATOR	0	775,281
		4440 - FARECARDS & TRUANCY	0	605,900
		4400-STATE SPECIAL EDUCATION TRANSPORTATION	170,530	75,558,319
	Programs		170,530	75,558,319

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GW0 - DEPARTMENT OF EDUCATION	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	0	0
		1000-AGENCY MANAGEMENT PROGRAM	0	0
	2000-DEPARTMENT OF EDUCATION	2010 - AGENCY OVERSIGHT AND SUPPORT	1,939,019	2,108,099
		2015 - OFFICE OF PARENT AND COMMUNITY INVOLVEME	345,924	2,283,312
		2020 - OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCA	181,904	500,837
		2000-DEPARTMENT OF EDUCATION	2,466,847	4,892,248
	Programs		2,466,847	4,892,248

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Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GX0 - TEACHERS' RETIREMENT SYSTEM	1000-TEACHERS' RETIREMENT SYSTEM	1100 - TEACHERS' RETIREMENT SYSTEM	5,964,261	0
		1000-TEACHERS' RETIREMENT SYSTEM	5,964,261	0
	Programs		5,964,261	0

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
APO - OFFICE ON ASIAN/PACIFIC AFFAIRS	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	217,468	12,216
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	658	12,216
		1017 - LABOR RELATIONS	0	12,216
		1020 - CONTRACTING AND PROCUREMENT	0	24,032
		1030 - PROPERTY MANAGEMENT	35,305	40,062
		1040 - INFORMATION TECHNOLOGY	0	12,216
		1050 - FINANCIAL MANAGEMENT	0	12,216
		1055 - RISK MANAGEMENT	-2,168	12,216
		1060 - LEGAL	2,168	12,216
		1080 - COMMUNICATIONS	60,647	0
		1085 - CUSTOMER SERVICE	1,732	0
		1090 - PERFORMANCE MANAGEMENT	1,732	12,216
		1000-AGENCY MANAGEMENT PROGRAM	317,543	161,821
	2000-APIA PROGRAMS	2100 - ADVOCACY	147,856	94,173
		2200 - OUTREACH/EDUCATION	413,170	633,035
		2300 - INTERAGENCY COORDINATION	70,508	75,812
		2000-APIA PROGRAMS	631,534	803,020
	Programs		949,076	964,841

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BGO - DISABILITY COMPENSATION FUND	0010-DISABILTY COMPENSATION FUND	-	-272,911	0
		1000 - DISABILTY COMPENSATION FUND	28,492,842	15,030,000
		0010-DISABILTY COMPENSATION FUND	28,219,931	15,030,000
	Programs		28,219,931	15,030,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BHO - DC UNEMPLOYMENT COMPENSATION FUND	1000-UNEMPLOYMENT COMPENSATION FUND	1100 - UNEMPLOYMENT COMPENSATION FUND	6,459,075	5,500,000
		1000-UNEMPLOYMENT COMPENSATION FUND	6,459,075	5,500,000
	Programs		6,459,075	5,500,000

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BY0 - OFFICE ON AGING	1000-AGENCY MANAGEMENT SERVICES	1010 - AMP-PERSONNEL COSTS ACTIVITY	2,034,538	2,929,004
		1020 - AMP-CONTRACT & PROCUREMENT ACTIVITY	32,684	39,625
		1030 - AMP-PROPERTY MANAGEMENT	189,813	188,784
		1040 - AMP-CONTRACT & PROCUREMENT ACTIVITY	435,041	835,834
		1087 - AMP- LANGUAGE ACCESS	5,497	10,000
		1000-AGENCY MANAGEMENT SERVICES	2,697,573	4,003,247
	9200-CONSUMER INFO.,ASSISTANCE & OUTREACH	9205 - ACTIVITY:EMPLOYMENT SERVICES	527,507	339,525
		9215 - ACTIVITY: SPECIAL EVENTS	262,760	263,000
		9220 - ACTIVITY: TRAINING & EDUCATION	1,273,188	473,888
		9200-CONSUMER INFO.,ASSISTANCE & OUTREACH	2,063,455	1,076,413
	9300-INHOME & CONTINUING CARE PROGRAM	9325 - ACTIVITY: INHOME & DAYCARE SERVICES	7,142,850	7,116,709
		9330 - ACTIVITY: CAREGIVERS SUPPORT	754,783	846,600
		9300-INHOME & CONTINUING CARE PROGRAM	7,897,633	7,963,309
	9400-COMMUNITY BASED SUPPORT PROGRAM	9440 - ACTIVITY:HEALTH PROM. & WELLNESS	3,122,464	2,291,210
		9450 - ACTIVITY:COMMUNITY SERVICES	7,767,519	7,764,623
		9470 - ACTIVITY:SUPPORTIVE RESID.FACILITY	680,839	728,818
		9480 - ACTIVITY:ADVOCACY/ELDER RIGHTS	598,128	573,757
		9400-COMMUNITY BASED SUPPORT PROGRAM	12,168,950	11,358,408
	Programs		24,827,611	24,401,378

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BZ0 - OFFICE OF LATINO AFFAIRS	1000-AGENCY MGMT PROGRAM	1010 - PERSONNEL	15,300	286,094
		1015 - TRAINING AND DEVELOPMENT	5,300	0
		1020 - CONTRACTING AND PROCUREMENT	0	9,288
		1050 - FINANCIAL MANAGEMENT	19,304	45,000
		1080 - COMMUNICATION	5,300	0
		1085 - CUSTOMER SERVICE	5,299	0
		1090 - PERFORMANCE MGMT	5,299	0
		1000-AGENCY MGMT PROGRAM	55,804	340,382
	1001-COMM. BASED PROGRAMS	1011 - TECH. ASSISTANCE ACTIVITY	157,428	91,226
		1012 - GRANTS MGMT. ACTIVITY	4,608,758	3,471,151
		1001-COMM. BASED PROGRAMS	4,766,185	3,562,377
	2001-ADVOCACY PROGRAM	2011 - LANGUAGE ACCESS ACTIVITY	113,943	75,025
		2012 - INTER./PRIVATE SECTOR REL. ACTIVITY	3,845	3,845
		2001-ADVOCACY PROGRAM	117,788	78,870
	3001-COMMUNITY RELATIONS & OUTREACH	3011 - COMM. INFO. EXCHANGE ACTIVITY	731,072	574,453
		3012 - COMMUNITY PARTNER. ACTIVITY	6,960	6,960
		3013 - OLA & CITY SPONS. EVENTS ACTIVITY	24,000	24,000
		3001-COMMUNITY RELATIONS & OUTREACH	762,032	605,413
	Programs		5,701,808	4,587,042

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
HAO - DEPARTMENT OF PARKS AND RECREATION	1000-AGENCY MANAGEMENT PROGRAM	-	-23,274	0
		1010 - PERSONNEL	366,685	686,696
		1015 - TRAINING & EMPLOYEE DEVELOPMENT	343,327	125,000
		1017 - LABOR/MANAGEMENT PARTNERSHIPS	86,103	79,332
		1020 - CONTRACTING & PROCUREMENT	71,671	403,655
		1030 - PROPERTY MANAGEMENT	0	124,373
		1040 - INFORMATION TECHNOLOGY	881,229	531,255
		1055 - RISK MANAGEMENT	234,695	255,523
		1060 - LEGAL	15,900	0
		1070 - FLEET MANAGEMENT	1,583,513	1,477,339
		1080 - COMMUNICATIONS	47,534	48,716
		1085 - CUSTOMER SERVICE	107,969	86,786
		1000-AGENCY MANAGEMENT PROGRAM	3,715,353	3,818,675
	100F-AGENCY FINANCIAL OPERATIONS	110F - AGENCY BUDGET OPERATIONS	87,342	4,501
		120F - AGENCY ACCOUNTING OPERATIONS	320,874	237,198
		130F - AGENCY FISCAL OFFICER OPERATIONS	1,541	62,676
		100F-AGENCY FINANCIAL OPERATIONS	409,757	304,375
	2400-AGENCY SUPPORT	2410 - DIRECTOR'S OFFICE	786,483	584,397
		2420 - INTER-GOVERNMENTAL RELATIONS	128,135	11,500
		2430 - COMMUNITY RELATIONS	1,163,086	1,059,186
		2440 - MARKETING AND DEVELOPMENT	323,313	313,671
		2450 - PERMITTING	142,435	128,107
		2460 - PARTNERSHIPS	155,585	157,614
		2400-AGENCY SUPPORT	2,699,036	2,254,475
	3400-RECREATIONAL PROGRAMS	3410 - RECREATIONAL SERVICES/PROGRAMS	11,656,567	12,508,577
		3420 - AQUATICS	2,629,734	2,764,041
		3430 - SPORTS, HEALTH & FITNESS	1,046,621	1,150,757
		3440 - YOUTH DEVELOPMENT	3,409,531	2,807,151
		3450 - URBAN CAMPS (SUMMER OPERATIONS)	3,366,450	2,761,781
		3460 - PROGRAM DEVELOPMENT	171,266	80,580
		4420 - ENVIORNMENTAL ACTIVITES	345,644	182,710
		4430 - SENIOR SERVICES	894,478	817,442
		4440 - THERAPUTIC RECREATION	499,659	518,071
		4460 - CHILDCARE PROGRAM (DHS FUNDED)	6,911,741	6,499,121
		4476 - YR ROUND FEEDING PRGM (ST EDUCATION OFF)	309,191	600,000
		4477 - ST.EDUCATION (SUMMER FEEDING PROG)	2,222,950	0
		4480 - HEADSTART - UNITED PLANNING ORGANIZATION	1,090,084	1,000,056
		4485 - SPARK - NAT'L BLACK CHILD DVLPMNT INST	42,114	0
		4490 - SCORE PROGRAM	85,000	103,001
		3400-RECREATIONAL PROGRAMS	34,681,029	31,793,288
	4400-SPECIALITY & TARGETED PROGRAMS	4410 - COOP PLAY (EDUCATIONAL SERVCS)	-6,464	0
		4420 - ENVIORNMENTAL ACTIVITES	6,464	0
		4488 - CHILD & ADULT CARE FEEDING PRGM	0	2,423,801
		4400-SPECIALITY & TARGETED PROGRAMS	0	2,423,801
	5400-PARK & FACILITY MANAGEMENT	5410 - MAINTENANCE	1,002,864	0
		5411 - FACILITY MANAGEMENT ADMINISTRATION	10,419,306	9,218,156
		5413 - NATURAL RESOURCES	687,461	651,806
		5425 - PLANNING & DESIGN	572,722	413,557
		5430 - PARK AND FACILITY OPERATIONS (ADMIN)	5,607,046	4,899,981
		5440 - CAPITAL IMPROVEMENT PROGRAM (CIP)	1,096,521	66,246
		5450 - PARK & FACLTY OPERATIONS (PARK RANGERS)	694,131	658,807
		5460 - PARK & FACLTY OPERATIONS (STAGECRAFT)	192,611	275,546
		5470 - PARK & FACLTY OPERATIONS (WAREHOUSE)	1,059,629	859,454
		5471 - DAILY SHUTTLE SERVICE FOR THE HOMELESS	196,507	0
		5400-PARK & FACILITY MANAGEMENT	21,528,797	17,043,553
		Programs	63,033,972	57,638,166

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HCO - DEPARTMENT OF HEALTH	0001-DHD-DUMMY PROGRAM	-	-1,816,962	0
		0001-DHD-DUMMY PROGRAM	-1,816,962	0
	1000-AGENCY MANAGEMENT SUPPORT	1010 - PERSONNEL	1,113,891	797,502
		1017 - LABOR MANAGEMENT	160,092	94,551
		1020 - CONTRACTING AND PROCUREMENT	552,685	1,572,117
		1030 - PROPERTY MANAGEMENT	7,324,624	3,836,820
		1040 - INFORMATION TECHNOLOGY	811,355	436,701
		1055 - RISK MANAGEMENT	119,962	104,548
		1060 - LEGAL	487,419	45,431
		1070 - FLEET	350	3,500
		1080 - COMMUNICATIONS	807,980	369,005
		1085 - CUSTOMER SERVICE	797,859	231,016
		1087 - LANGUAGE ACCESS	0	157,936
		1090 - PERFORMANCE MANAGEMENT	2,627,133	1,036,742
		1000-AGENCY MANAGEMENT SUPPORT	14,803,350	8,685,871
	100F-AGENCY FINANCIAL OPERATIONS	110F - AGENCY FISCAL OFFICER OPERATIONS	1,338,633	747,699
		120F - ACCOUNTING OPERATIONS	1,479,248	1,071,450
		130F - ACFO	707,045	767,188
		140F - AGENCY FISCAL OFFICER	290,024	435,668
		100F-AGENCY FINANCIAL OPERATIONS	3,814,950	3,022,004
	2000-ADDICTION PREVENTION & RECOVERY ADMIN	2070 - IMPLEMENTATION OF DRUG TREATMENT CHOICE	14,759,470	12,865,000
		2080 - QUALITY IMPROVEMENT	1,094,957	1,143,162
		2090 - CERTIFICATION & REGULATION SERVICES	889,636	936,085
		2100 - APRA SUPPORT SERVICES	5,357,591	6,573,756
		2200 - INTAKE ASSESSMENT & REFERRAL	2,246,909	2,460,188
		2300 - ACUTE DETOX & RESIDENTIAL TREATMENT	6,024,306	5,317,604
		2400 - PREVENTION & YOUTH TREATMENT SERVICES	7,512,670	7,575,458
		2510 - ADULT TREATMENT SERVICE	6,484,949	7,070,984
		2600 - WOMEN'S SERVICES	727,002	957,689
		2700 - SPECIAL POPULATIONS	417,120	1,745,690
		2000-ADDICTION PREVENTION & RECOVERY ADMIN	45,514,610	46,645,616
	2500-EMERGENCY HEALTH AND MED SERVICES ADMIN	2060 - OFFICE EMERGENCY HEALTH & MED SERVICES	5,998,367	5,762,056
		2548 - PUBLIC HEALTH LABORATORY	3,435,724	3,225,799
		2500-EMERGENCY HEALTH AND MED SERVICES ADMIN	9,434,091	8,987,855
	3000-HIV/AIDS ADMINISTRATION	3010 - HIV/AIDS SUPPORT SERVICES	11,669,247	9,711,656
		3015 - HIV/AIDS POLICY AND PLANNING	1,294,551	0
		3020 - HIV HEALTH & SUPPORT SERVICES	37,172,866	39,777,776
		3030 - HIV/AIDS DATA AND RESEARCH	2,115,315	1,310,397
		3040 - PREVENTION AND INTERVENTION SERVICES	7,539,450	5,535,631
		3052 - COMMUNICABLE DISEASE	0	4,549,422
		3060 - DRUG ASSISTANCE PROGRAM (ADAP)	18,958,043	16,711,539
		3070 - GRANTS AND CONTRACTS MANAGEMENT	1,234,935	1,904,593
		3090 - HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	13,087,718	14,643,703
		3000-HIV/AIDS ADMINISTRATION	93,072,125	94,144,717
	4000-ENVIRONMENTAL HEALTH ADMINISTRATION	4060 - ENVIRONMENTAL QUALITY	-267,929	0
		4000-ENVIRONMENTAL HEALTH ADMINISTRATION	-267,929	0
	4500-HEALTH CARE REGULATION & LICENSING ADMIN	4070 - COMMUNITY HYGIENE	6,639,886	7,172,214
		4080 - RADIATION PROGRAM	223,679	512,875
		4090 - HEALTH REGULATION ADMINISTRATION	7,079,438	8,002,279
		4200 - HEALTH PROFESSIONAL LICENSE ADMIN	4,441,663	5,216,401
		4510 - HCRLA SUPPORT SERVICES	578,879	214,121
		4500-HEALTH CARE REGULATION & LICENSING ADMIN	18,963,545	21,117,890
	5000-PRIMARY CARE & PREVENTION ADMINISTRATION	4880 - PUBLIC HEALTH LABORATORY	8,078	0
		5020 - COMMUNICABLE DISEASE	3,752,234	0
		5030 - CANCER HEALTH CARE	8,678,986	0
		5040 - EPIDEMIOLOGY & HEALTH RISK ASSESSMENT	1,537,788	0
		5100 - PCPA SUPPORT SERVICES	9,751,255	0
		5200 - PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	553,445	0

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
		5300 - PRIMARY CARE	-133,021	0
		5000-PRIMARY CARE & PREVENTION ADMINISTRATION	24,148,765	0
	6000-MEDICAL ASSISTANCE ADMINISTRATION	6150 - MEDICAID REV	147,866	0
		6200 - MAA SUPPORT SERVICES	94,325,235	0
		6210 - PROGRAM INTEGRITY	1,955,087	0
		6220 - QUALITY MANAGEMENT	1,818,410	0
		6230 - CHILDREN & FAMILIES	103,495,145	0
		6240 - MANAGED CARE	337,910,821	0
		6250 - DISABILITIES & AGING	911,221,216	0
		6260 - PROGRAM OPERATIONS	27,146,070	0
		6310 - DC PUBLIC SCHOOLS	17,736,324	0
		6315 - DC CHARTERED SCHOOLS	89,112	0
		6320 - MENTAL HEALTH	11,585,769	0
		6340 - CHILD & FAMILY SERVICES	-14,861,663	0
		6350 - FIRE AND EMS SERVICES	3,693,373	0
		6000-MEDICAL ASSISTANCE ADMINISTRATION	1,496,262,764	0
	6500-HEALTH CARE SAFETY NET ADMIN	6510 - HEALTH CARE SAFETY NET OVERSIGHT	6,756,929	0
		6520 - HEALTH CARE SAFETY NET PATIENT CARE	123,519,107	0
		6500-HEALTH CARE SAFETY NET ADMIN	130,276,035	0
	8000-MATERNAL & FAMILY HEALTH ADMINISTRATION	8010 - PERINATAL & INFANT CARE	5,385,746	0
		8020 - CHILD HEALTH SERVICE	2,553,689	0
		8030 - OFFICE OF NUTRITION PROGRAMS	17,159,540	0
		8040 - MFHA SUPPORT SERVICES	5,463,791	0
		8050 - SCHOOL HEALTH	8,415,772	0
		8055 - ADULT AND FAMILY HEALTH SERVICES	1,104,901	0
		8000-MATERNAL & FAMILY HEALTH ADMINISTRATION	40,083,439	0
	8100-CTR FOR POLICY, PLANNING & EPIDEMIOLOGY	8060 - STATE CENTER HEALTH STATISTICS	3,772,135	3,449,632
		8070 - STATE HEALTH PLANNING AND DEVELOPMENT	924,016	971,875
		8080 - EPIDEMIOLOGY & HEALTH RISK ASSESSMENT	0	1,285,317
		8100-CTR FOR POLICY, PLANNING & EPIDEMIOLOGY	4,696,152	5,706,823
	8500-COMMUNITY HEALTH ADMINISTRATION	8501 - COMMUNICABLE DISEASE	0	34
		8502 - CANCER AND CHRONIC DISEASE PREVENTION	0	4,210,116
		8503 - PHARMACEUTICAL PROCUREMENT & DISTRIBUTION	0	16,932,649
		8504 - PRIMARY CARE	0	12,055,562
		8510 - SUPPORT SERVICES	0	14,178,097
		8511 - PERINATAL & INFANT HEALTH	0	5,548,259
		8512 - SPECIAL HEALTH CARE NEEDS	0	1,073,331
		8513 - NUTRITION AND PHYSICAL FITNESS	0	15,543,254
		8514 - CHILDREN, ADOLESCENT AND SCHOOL HEALTH	0	9,107,179
		8515 - ENVIRONMENTAL HAZARDS & INJURY PREVENTION	0	1,100,032
		8500-COMMUNITY HEALTH ADMINISTRATION	0	79,748,512
	9960-YR END CLOSE	-	-72,885	0
		9960-YR END CLOSE	-72,885	0
	Programs		1,878,912,050	268,059,288

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HM0 - OFFICE OF HUMAN RIGHTS	1000-OFFICE OF HUMAN RIGHTS	1010 - PERSONNEL	174,288	40,794
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	9,016	15,000
		1020 - CONTRACTING AND PROCUREMENT	9,016	117,217
		1030 - PROPERTY MANAGEMENT	170,719	180,604
		1040 - INFORMATION TECHNOLOGY	24,616	18,600
		1050 - FINANCIAL SERVICES	9,016	0
		1055 - RISK MANAGEMENT	9,016	4,000
		1060 - LEGAL SERVICES	-410	0
		1080 - COMMUNICATIONS	9,016	91,495
		1085 - CUSTOMER SERVICE	20,623	55,227
		1087 - LANGUAGE ACCESS	261,805	16,570
		1090 - PERFORMANCE MANAGEMENT	0	64,644
		1000-OFFICE OF HUMAN RIGHTS	696,721	604,151
	2000-EQUAL JUSTICE PROGRAM	2010 - INTAKE	90,171	237,518
		2020 - MEDIATION	179,316	197,867
		2030 - INVESTIGATIONS	932,808	869,673
		2040 - ADJUDICATION	143,116	0
		2050 - FAIR HOUSING PROGRAM	674,053	547,427
		2060 - RESEARCH AND COMPLIANCE	231,701	140,844
		2070 - PUBLIC EDUCATION	10,000	13,500
		2080 - PUBLIC INFORMATION	100,528	0
		2090 - LANGUAGE ACCESS OVERSIGHT	0	305,326
		2000-EQUAL JUSTICE PROGRAM	2,361,692	2,312,155
	3000-COMMISSION ON HUMAN RIGHTS	3010 - HUMAN RIGHTS COMMISSION	188,143	295,080
		3000-COMMISSION ON HUMAN RIGHTS	188,143	295,080
	Programs		3,246,556	3,211,386

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HTO - DEPARTMENT OF HEALTH CARE FINANCE	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	0	141,617
		1020 - CONTRACTING & PROCUREMENT	0	2,070,913
		1030 - PROPERTY MANAGEMENT	0	2,217,301
		1040 - INFORMATION TECHNOLOGY	0	319,632
		1055 - RISK MANAGEMENT	0	98,798
		1060 - LEGAL	0	709,111
		1070 - FLEET MANAGEMENT	0	7,460
		1080 - COMMUNICATIONS	0	98,798
		1087 - LANGUAGE ACCESS	0	30,000
		1090 - PERFORMANCE MANAGEMENT	0	1,493,443
		1099 - ALLIANCE PROGRAM - AMP	0	58,435
		1000-AGENCY MANAGEMENT PROGRAM	0	7,245,509
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGETING OPERATIONS	0	178,530
		120F - ACCOUNTING OPERATIONS	0	1,110,000
		140F - AGENCY FISCAL OFFICER	0	170,470
		100F-AGENCY FINANCIAL OPERATIONS	0	1,459,000
	2000-HEALTHCARE DELIVERY MANAGEMENT	2001 - CHRONIC & LONG TERM CARE	0	5,263,013
		2002 - MANAGED CARE MGT	0	5,893,499
		2003 - PREVENTIVE AND ACUTE CARE	0	4,894,499
		2004 - HEALTHCARE ALLIANCE	0	2,112,593
		2000-HEALTHCARE DELIVERY MANAGEMENT	0	18,163,605
	3000-HEALTHCARE POLICY AND PLANNING	3001 - POLICY UNIT MANAGEMENT	0	4,605,000
		3002 - PUBLIC PROVIDER LIAISON MGMT	0	518,000
		3000-HEALTHCARE POLICY AND PLANNING	0	5,123,000
	4000-HEALTHCARE ACCOUNTABILITY	4001 - PROGRAM OPERATIONS	0	13,475,499
		4002 - QUALITY MANAGEMENT	0	13,827,499
		4000-HEALTHCARE ACCOUNTABILITY	0	27,302,998
	4500-OFFICE OF CHILDREN & FAMILIES SERVICES	4520 - SCHIP ADMINISTRATION	0	0
		4500-OFFICE OF CHILDREN & FAMILIES SERVICES	0	0
	5000-HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	0	1,550,633,796
		5002 - MEDICAID PUBLIC PROVIDER PAYMENTS	0	108,955,215
		5003 - ALLIANCE PROVIDER PAYMENTS	0	115,251,339
		5000-HEALTH CARE FINANCE	0	1,774,840,350
	Programs		0	1,834,134,462

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JA0 - DEPARTMENT OF HUMAN SERVICES	-	-	1,759	0
		-	1,759	0
	1000-AGENCY MANAGEMENT PROGRAM	1010 - AGENCY MANAGEMENT/PERSONNEL	1,184,752	1,182,794
		1015 - AGENCY MANAGEMENT/TRAINING	372,345	401,978
		1017 - AGENCY MANAGEMENT/LABOR MANAGEMENT	354,575	349,112
		1020 - AGENCY MANAGEMENT/CONTRACTS &	387,815	862,939
		1030 - AGENCY MANAGEMENT/PROPERTY	5,544,515	2,522,077
		1040 - AGENCY MANAGEMENT/INFORMATION	5,583,045	5,951,976
		1050 - AGENCY MANAGEMENT/AGENCY FINANCIAL SVCS	363,094	434,795
		1055 - AGENCY MANAGEMENT/RISK MANAGEMENT	5,462,387	5,709,891
		1060 - AGENCY MANAGEMENT/LEGAL SERVICES	1,120,181	91,971
		1080 - AGENCY MANAGEMENT/COMMUNICATIONS	391,128	1,189,768
		1085 - AGENCY MANAGEMENT/CUSTOMER SERVICE	289,783	394,233
		1090 - AGENCY MANAGEMENT/PERFORMANCE MGMT	547,521	473,354
		1000-AGENCY MANAGEMENT PROGRAM	21,601,141	19,564,888
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	474,538	539,625
		120F - ACCOUNTING OPERATIONS	2,011,052	2,181,823
		130F - ACFO	243,060	375,626
		140F - AGENCY FISCAL OFFICER	402,054	655,383
		100F-AGENCY FINANCIAL OPERATIONS	3,130,704	3,752,458
	2000-INCOME MAINTENANCE	2010 - INCOME ASSISTANCE	18,287,465	19,413,231
		2020 - TEMPORARY ASST TO NEEDY FAMILIES (TANF)	99,897,228	151,058,100
		2030 - CASE MANAGEMENT	6,182,633	6,502,689
		2040 - ELIGIBILITY DETERMINATION SERVICES	47,696,863	48,494,156
		2050 - QUALITY ASSURANCE	2,909,423	3,817,781
		2060 - SUBSIDY TRANSFER	37,631,682	10,187,080
		2000-INCOME MAINTENANCE	212,605,294	239,473,037
	4000-EARLY CHILDHOOD DEVELOPMENT	4020 - CHILD CARE SERVICES	10,194,003	0
		4030 - CHILD DEVELOPMENT PROVIDER SERVICES	5,624	0
		4040 - EARLY INTERVENTION SERVICES	1,890,593	0
		4000-EARLY CHILDHOOD DEVELOPMENT	12,090,220	0
	5000-FAMILY SERVICES	5010 - ADULT PROTECTIVE SERVICES	3,543,071	3,316,614
		5020 - DOMESTIC VIOLENCE SERVICES	695,827	696,620
		5025 - FATHERHOOD INITIATIVES	1,315,193	1,990,282
		5030 - HOMELESS SERVICES	0	1
		5040 - REFUGEE RESETTLEMENT	619,682	1,019,531
		5050 - TEEN PREGNANCY SERVICES	245,141	615,426
		5060 - STRONG FAMILIES	3,293,451	2,896,173
		5070 - QUALITY ASSURANCE	211,269	340,605
		5090 - COMMUNITY SERVICES	11,014,834	10,495,217
		5095 - SUBSIDY TRANSFER	229,251	219,784
		5000-FAMILY SERVICES	21,167,719	21,590,254
	5500-HOMELESS SERVICES PROGRAM	5550 - HOMELESS SERVICES - CRISIS INTERVENTION	1,750,000	1,350,000
		5551 - HOMELESS SERVICES	29,894,508	27,657,204
		5552 - HOMELESS SERVICES-CSBG	3,935,917	3,935,917
		5553 - HOMELESS SERVICES-BSA	10,448,599	10,450,000
		5554 - HOMELESS SERVICES-HOUSING FIRST FUNDING	0	12,071,000
		5500-HOMELESS SERVICES PROGRAM	46,029,024	55,464,121
	Programs		316,625,860	339,844,759

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JF0 - DC ENERGY OFFICE	2000-DIRECT SERVICES	2010 - COSERVATION	-33,125	0
		2000-DIRECT SERVICES	-33,125	0
	3000-POLICY & PLANNING	3010 - ENERGY PLANNING AND RESPONSE	-422	0
		3000-POLICY & PLANNING	-422	0
	Programs		-33,547	0

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JMO - DEPARTMENT ON DISABILITY SERVICES (JMO)	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	531,159	564,091
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	555,393	1,018,771
		1020 - CONTRACTS AND PROCUREMENT	735,926	1,041,979
		1030 - PROPERTY MANAGEMENT	6,343,145	10,113,746
		1040 - INFORMATION TECHNOLOGY	871,764	1,713,257
		1055 - RISK MANAGEMENT	30,536	0
		1060 - LEGAL SERVICES	819,675	658,989
		1080 - COMMUNICATIONS	426,591	351,844
		1090 - PERFORMANCE MANGEMENT	2,269,975	1,316,047
		1110 - CONSUMER AFFAIRS	66,614	0
		1120 - CONSUMER RIGHTS AND PROTECTION	324,951	226,780
		1000-AGENCY MANAGEMENT PROGRAM	12,975,729	17,005,503
	100F-AGENCY FINANCIAL OPERATIONS PROGRAM	110F - BUDGET OPERATIONS	198,995	295,938
		120F - ACCOUNTING OPERATIONS	317,128	379,417
		130F - ASSOCIATE CHIEF FINANCIAL OFFICER	305,865	173,600
		140F - AGENCY FISCAL OFFICER	273,986	539,385
		100F-AGENCY FINANCIAL OPERATIONS PROGRAM	1,095,974	1,388,340
	6000-MENTAL RETARDATION & DEVELPMNT DISAB	6010 - HEALTH, MEDICAL AND HABILITATION	2,475,528	0
		6020 - DISABILITY SERVICES	3,366,655	0
		6030 - CASE MANAGEMENT	7,326,216	0
		6035 - DDA SERVICE PLANNING & COORDINATION	0	67,446,069
		6040 - RESIDENTIAL SERVICES	49,321,492	0
		6050 - ELIGIBILITY SERVICES	609,269	0
		6060 - QUALITY ASSURANCE	6,717,240	4,564,144
		6070 - SERVICE MANAGEMENT	679,349	0
		6080 - DDA CONSUMER RESOURCE OPNS	0	3,055,286
		6090 - DDA INCIDENT MANAGEMENT & ENFORCEMENT	0	1,226,535
		6000-MENTAL RETARDATION & DEVELPMNT DISAB	70,495,749	76,292,035
	7000-REHABILITATION SERVICES	7010 - HEALTH MEDICAL & REHABILITATION SERVICES	590,691	0
		7020 - DISABILITY SERVICES	12,338,057	0
		7025 - RSA CLIENT SERVICES	0	10,518,100
		7030 - EMPLOYMENT READINESS & PLACEMENT SVCS	3,207,761	6,878,299
		7035 - RSA TRANSITION & SUPPORTED EMPLOYMENT	0	1,401,499
		7040 - CASE MANAGEMENT	2,325,795	0
		7050 - ELIGIBILITY DETERMINATION SERVICES	4,875,337	0
		7055 - RSA DISABILITY DETERMINATION SERVICES	0	5,859,926
		7060 - QUALITY ASSURANCE	438,669	1,611,124
		7000-REHABILITATION SERVICES	23,776,309	26,268,948
	Programs		108,343,762	120,954,826

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JY0 - CHILDREN INVESTMENT TRUST	1000-CHILDREN INVESTMENT TRUST	1100 - CHILDREN INVESTMENT TRUST	20,811,000	18,460,000
		1000-CHILDREN INVESTMENT TRUST	20,811,000	18,460,000
	Programs		20,811,000	18,460,000

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J20 - DEPART OF YOUTH REHABILITATION SERVICES	1000-AGENCY MANAGMENT PROGRAM	1010 - AGENCY MANAGEMENT/PERSONNEL	659,341	1,410,058
		1015 - AGENCY MANAGEMENT/TRAINING	491,524	540,504
		1020 - CONTRACTS & PROCUREMENT	834,270	1,452,290
		1030 - PROPERTY MANAGEMENT	6,836,762	8,031,715
		1040 - INFORMATION TECHNOLOGY	1,042,443	1,437,542
		1055 - RISK MANAGEMENT	189,270	199,380
		1070 - FLEET MANAGEMENT	474,138	515,387
		1080 - COMMUNICATIONS	167,627	700,250
		1085 - CUSTOMER SERVICE	23,541	34,682
		1090 - PERFORMANCE MANAGEMENT	2,723,217	2,903,151
		1095 - LICENSING & CERTIFTCTIN	115,075	84,219
		1000-AGENCY MANAGMENT PROGRAM	13,557,208	17,309,179
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	450,838	525,592
		100F-AGENCY FINANCIAL OPERATIONS	450,838	525,592
	2000-COMMITTED YOUTH SERVICES	2010 - COMMUNITY SERVICES	20,380,316	12,287,646
		2020 - COMMITTED SERVICES-SECURED	17,757,446	16,956,650
		2030 - FOOD SERVICES	1,203,154	912,391
		2040 - COMMITTED SERVICES - PRE-RELEASE	1,688,825	1,818,059
		2050 - CARE MANAGEMENT	2,098,272	2,094,656
		2060 - PROGRAM MANAGEMENT	211,873	150,000
		2000-COMMITTED YOUTH SERVICES	43,339,887	34,219,402
	3000-DETAINED YOUTH SERVICES	3010 - COMMUNITY SERVICES	2,000,827	2,419,034
		3020 - DETAINED SERIVICES - SECURED	8,887,881	9,294,528
		3030 - FOOD SERVICES	876,470	756,654
		3050 - CARE MANAGEMENT	11,559,907	10,814,779
		3060 - PROGRAM MANAGEMENT	255,006	246,560
		3000-DETAINED YOUTH SERVICES	23,580,090	23,531,556
	4000-MEDICAL SERVICES	4010 - MEDICAL SERVICES	2,063,828	1,578,264
		4020 - PRIMARY CARE	1,463,409	3,027,778
		4030 - COMMUNITY SERVICES	0	1,373,812
		4040 - PROGRAM MANAGEMENT	723,960	0
		4000-MEDICAL SERVICES	4,251,197	5,979,853
	5000-BEHAVIORAL HEALTH	5010 - BEHAVIORAL HEALTH	1,219,868	0
		5000-BEHAVIORAL HEALTH	1,219,868	0
	Programs		86,399,088	81,565,582

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RLO - CHILD AND FAMILY SERVICES	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL SERVICES ACTIVITV	1,592,183	2,082,468
		1015 - TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	2,476,642	1,880,437
		1020 - CONTRACTING AND PROCUREMENT ACTIVITV	964,924	1,059,119
		1030 - PROPERTY MANAGEMENT ACTIVITV	11,528,444	12,872,891
		1040 - INFORMATION TECHNOLOGY ACTIVITY	8,292,779	7,770,060
		1050 - FINANCIAL MANAGEMENT ACTIVITY	2,043,508	2,019,962
		1055 - RISK MANAGEMENT ACTIVITY	328,665	370,942
		1060 - LEGAL AFFAIRS ACTIVITY	305,054	193,782
		1070 - FLEET MANAGEMENT ACTIVITY	685,744	843,766
		1080 - COMMUNICATION ACTIVITY	505,666	475,042
		1085 - CUSTOMER SERVICES ACTIVITY	965,663	1,050,243
		1087 - LANGUAGE ACCESS	13,103	15,000
		1090 - PERFORMANCE MANAGEMENT ACTIVITY	1,101,502	2,133,465
		1000-AGENCY MANAGEMENT PROGRAM	30,803,877	32,767,178
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	376,354	340,381
		120F - ACCOUNTING OPERATIONS	1,837,215	2,168,167
		100F-AGENCY FINANCIAL OPERATIONS	2,213,569	2,508,548
	2000-CHILD WELFARE PROGRAM	2010 - IN-HOME SERVICES	10,517,646	8,417,587
		2011 - FOSTER CARE SERVICES	7,733,760	9,835,267
		2020 - INTAKE AND INVESTIGATION ACTIVITY	11,339,684	8,559,400
		2030 - TEEN SERVICES ACTIVITY	5,992,522	6,020,527
		2040 - ADOPTION ACTIVITY	5,408,509	4,403,283
		2050 - POLICY ACTIVITY	1,461,085	1,924,893
		2060 - QUALITY IMPROVEMENT	2,804,833	2,972,475
		2070 - PLANNING AND DATA ANALYSIS	964,877	1,180,999
		2080 - ORGANIZATIONAL DEV/PRACTICE IMPROVEMENT	478,893	459,856
		2000-CHILD WELFARE PROGRAM	46,701,810	43,774,289
	3000-OUT OF HOME CARE AND SUPPORT	3010 - CHILD PLACEMENT ACTIVITY	100,299,919	101,835,080
		3020 - FAMILY RESOURCES ACTIVITY	2,360,840	3,361,425
		3030 - HEALTH SERVICES AND CLINICAL SUPPORT ACT	28,943,311	31,905,842
		3040 - LICENSING AND MONITORING ACTIVITY	8,010,120	7,360,240
		3000-OUT OF HOME CARE AND SUPPORT	139,614,190	144,462,587
	4000-ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4010 - ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	47,094,199	39,868,091
		4000-ADOPTION AND GUARDIAN SUBSIDY PROGRAM	47,094,199	39,868,091
	5000-COMMUNITY BASED PROGRAM	5010 - COMMUNITY BASED SERVICES	29,535,320	27,176,113
		5000-COMMUNITY BASED PROGRAM	29,535,320	27,176,113
	9960-YR END CLOSE	-	37,672,780	0
		9960-YR END CLOSE	37,672,780	0
	Programs		333,635,744	290,556,805

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
RMO - DEPARTMENT OF MENTAL HEALTH	0001-DEFAULT	0002 - DEFAULT PROGRAM FOR BUDGET	-728,998	0
		0001-DEFAULT	-728,998	0
	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	1,886,731	2,449,857
		1015 - TRAINING & EMPLOYEE DEVELOPMENT	1,175,100	548,480
		1017 - LABOR RELATIONS	320,292	459,506
		1020 - CONTRACTING & PROCUREMENT	567,430	897,644
		1030 - PROPERTY MANAGEMENT	3,390,228	3,387,234
		1040 - INFORMATION TECHNOLOGY	5,524,758	5,228,976
		1050 - FINANCIAL MANAGEMENT-AGENCY	4,578,536	3,317,451
		1055 - RISK MANAGEMENT	255,613	116,746
		1060 - LEGAL SERVICES	-997	300,000
		1070 - FLEET MANAGEMENT	135,103	0
		1080 - COMMUNICATIONS	214,752	227,490
		1085 - CUSTOMER SERVICES	65,000	65,000
		1087 - LANGUAGE ACCESS	89,765	75,400
		1000-AGENCY MANAGEMENT	18,202,312	17,073,784
	100F-DMH FINANCIAL OPERATIONS	110F - DMH BUDGET OPERATIONS	563,474	554,686
		120F - DMH ACCOUNTING OPERATIONS	769,003	841,466
		130F - DMH FISCAL OFFICER	237,764	231,871
		100F-DMH FINANCIAL OPERATIONS	1,570,241	1,628,023
	1800-MENTAL HEALTH AUTHORITY	1810 - OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	2,669,102	1,775,425
		1815 - OFF OF THE CHIEF CLINICAL OFFICER	0	3,780,020
		1820 - CONSUMER & FAMILY AFFAIRS	863,223	919,098
		1825 - OFF OF PROGRAMS & POLICY	0	1,112,073
		1830 - ADULT SERVICES	3,023,305	1,912,223
		1835 - HOUSING	0	6,470,336
		1840 - CARE COORDINATION	7,922,651	2,020,981
		1845 - COMPREHENSIVE PSYCH EMER PROG - CPEP	0	7,089,624
		1850 - CHILDREN & YOUTH SERVICES	9,625,165	4,994,165
		1855 - SCHOOL MENTAL HEALTH PROG	0	4,075,875
		1860 - FORENSIC SERVICES (JAIL DIVERSION)	606,259	1,529,090
		1865 - OFF-STRATEGIC PLANNING,POLICY EVAL&SUPP	0	590,576
		1870 - GRANTS MANAGEMENT	227,299	116,746
		1880 - OFFICE OF ACCOUNTABILITY (QI)	1,609,180	1,408,355
		1890 - PROVIDER RELATIONS	450,496	451,640
		1800-MENTAL HEALTH AUTHORITY	26,996,681	38,246,226
	2800-COMMUNITY SERVICES AGENCY	2810 - OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	4,897,650	4,134,869
		2815 - ADULT & FAMILY SERVICES - CSA	16,122,189	16,922,384
		2820 - CHILDREN YOUTH & FAMILY SERVICES - CSA	4,982,852	5,792,280
		2825 - CLINICAL SUPPORT - CSA	519,739	525,269
		2830 - CONSUMER ADVOCACY - CSA	60,203	55,505
		2845 - INTAKE & CONTINUITY OF CARE - CSA	495,032	473,790
		2850 - PHARMACY - CSA	3,980,951	4,211,090
		2855 - QUALITY IMPROVEMENT - CSA	769,478	828,017
		2860 - SECURITY & SAFETY - CSA	1,163,545	1,300,162
		2865 - OFF OF THE CHIEF OPERATING OFFICER	0	2,052,564
		2800-COMMUNITY SERVICES AGENCY	32,991,638	36,295,930
	3800-SAINT ELIZABETH'S HOSPITAL	3805 - OFFICE OF THE CHIEF EXECUTIVE	1,918,345	1,817,536
		3810 - CLINICAL & MEDICAL AFFAIRS - SEH	17,351,368	13,800,872
		3815 - ENGINEERING & MAINTENANCE - SEH	12,957,605	12,642,611
		3820 - SUPPORT SERVICES	0	1,791,016
		3825 - FORENSIC SERVICES - SEH	2,652,264	4,070,917
		3830 - HOUSEKEEPING - SEH	2,669,067	2,718,605
		3835 - MATERIALS MANAGEMENT - SEH	1,121,634	895,734
		3840 - MEDICAL SERVICES - SEH	9,077,940	8,069,356
		3845 - NURSING - SEH	35,167,106	31,327,252
		3850 - NUTRITIONAL SVCS (IN/OUT PATIENTS)-SEH	4,952,370	4,936,360
		3855 - PSYCHIATRIC SERVICES - SEH	7,577,671	8,410,701

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		3860 - SECURITY & SAFETY - SEH	3,187,784	2,979,581
		3865 - TRANSPORTATION & GROUNDS - SEH	1,833,099	1,886,087
		3800-SAINT ELIZABETH'S HOSPITAL	100,466,255	95,346,628
	5000-DIRECT COMMUNITY SERVICES	5010 - COMMUNITY MENTAL HEALTH SERVICES	3,276	0
		5000-DIRECT COMMUNITY SERVICES	3,276	0
	7000-ACTIVE TREATMENT	7010 - ACTIVE TREATMENT	-638,917	0
		7000-ACTIVE TREATMENT	-638,917	0
	7800-COMMUNITY CONTRACT PROVIDERS	7820 - MENTAL HEALTH REHABILITATION SERVICES	15,515,544	17,185,345
		7825 - MENTAL HEALTH REHAB SVCS - LOCAL MATCH	11,541,456	7,857,707
		7830 - MENTAL HEALTH REHAB SVCS - MEDICAID FFP	-491,671	0
		7840 - RESIDENTIAL TREATMENT CENTERS	25,237,804	14,852,062
		7800-COMMUNITY CONTRACT PROVIDERS	51,803,133	39,895,114
	9960-YR END CLOSE	-	-4,175,355	0
		9960-YR END CLOSE	-4,175,355	0
	SE00-ST. ELIZABETHS HOSPITAL	GENL - GENERAL COST CENTERS	-1,587,021	0
		SE00-ST. ELIZABETHS HOSPITAL	-1,587,021	0
	Programs		224,903,247	228,485,704

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VAO - OFFICE OF VETERANS AFFAIRS	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	14,997	14,083
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	11,685	44,358
		1020 - CONTRACTING AND PROCUREMENT	11,685	22,140
		1030 - PROPERTY MANAGEMENT	29,847	29,127
		1040 - INFORMATION TECHNOLOGY	15,491	23,358
		1050 - FINANCIAL MANAGEMENT	76,488	86,942
		1060 - LEGAL	11,685	13,358
		1080 - COMMUNICATIONS	16,662	21,258
		1085 - CUSTOMER SERVICE	11,685	13,358
		1090 - PERFORMANCE MANAGEMENT	11,682	13,358
		1000-AGENCY MANAGEMENT PROGRAM	211,906	281,339
	2000-VETERANS PROGRAMS	2100 - RECOGNITION	41,800	83,536
		2200 - OUTREACH	41,017	97,379
		2000-VETERANS PROGRAMS	82,817	180,915
Programs			294,723	462,254

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KA0 - DEPARTMENT OF TRANSPORTATION	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	1,205,172	1,066,040
		1015 - TRAINING & EMPLOYMENT DEVELOPMENT	9,510	13,192
		1020 - CONTRACTING AND PROCUREMENT	0	588,881
		1030 - PROPERTY MANAGEMENT	8,612,502	10,062,063
		1040 - INFORMATION TECHNOLOGY	1,629,275	1,919,151
		1050 - FINANCIAL MANAGEMENT	605,889	635,643
		1055 - RISK MANAGEMENT	399,044	961,873
		1060 - LEGAL	2,014,942	665,495
		1070 - FLEET MANAGEMENT	84,687	2,818,352
		1080 - COMMUNICATIONS	142,054	123,595
		1085 - CUSTOMER SERVICE	149,238	178,810
		1090 - PERFORMANCE MANAGEMENT	859,066	1,672,653
		1000-AGENCY MANAGEMENT	15,711,379	20,705,748
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	992,198	1,083,104
		100F-AGENCY FINANCIAL OPERATIONS	992,198	1,083,104
	9960-YR END CLOSE	-	-1,667	0
		9960-YR END CLOSE	-1,667	0
	AT00-ALTERNATIVE TRANSPORTATION	ALTP - ALTERNATIVE TRANSPORTATION	0	3,286,554
		AT00-ALTERNATIVE TRANSPORTATION	0	3,286,554
	GM00-GREENSPACE MANAGEMENT	TMOW - MOWING	0	1,400,000
		TRMT - TREE MANAGEMENT	750,708	1,065,708
		GM00-GREENSPACE MANAGEMENT	750,708	2,465,708
	IN00-INFRA DEVELOPMENT AND MAINT	PROJ - PROJECT DEVELOPMENT & MANAGEMENT	1,944,989	1,978,945
		PRRM - PREVENTIVE & ROUTINE ROADWAY	87,636,870	62,264,646
		SNOW - SNOW	5,203,390	0
		TREE - TREES	874,103	0
		IN00-INFRA DEVELOPMENT AND MAINT	95,659,352	64,243,591
	PR00-PLANNING AND RESEARCH	PLNN - PLANNING	15,179	60,000
		PODV - POLICY DEVELOPMENT	0	1,064,240
		PUSM - PUBLIC SPACE MANAGEMENT	0	4,804,396
		PR00-PLANNING AND RESEARCH	15,179	5,928,636
	TR00-TRANSPORTATION OPERATIONS	ALTT - ALTERNATIVE TRANSPORTATION	4,920,275	4,713
		TFLM - TRAFFIC FLOW	-13,361	0
		TFLO - TRAFFIC FLOW	12,948,869	15,706,826
		TSFY - TRANSPORTATION SAFETY	13,100,846	8,228,981
		TSNW - SNOW	0	6,183,716
		TR00-TRANSPORTATION OPERATIONS	30,956,629	30,124,236
	Programs		144,083,778	127,837,577

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
KCO - WASHINGTON METRO TRANSIT COMMISSION	1000-WASHINGTON METRO TRANSIT COMMISSION (CC)	1100 - WASHINGTON METRO TRANSIT COMMISSION (CC)	113,000	113,000
		1000-WASHINGTON METRO TRANSIT COMMISSION (CC)	113,000	113,000
	Programs		113,000	113,000

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KD0 - SCHOOL TRANSIT SUBSIDIES	1000-SCHOOL TRANSIT	1100 - SCHOOL TRANSIT	5,420,000	7,865,974
		1000-SCHOOL TRANSIT	5,420,000	7,865,974
	Programs		5,420,000	7,865,974

Table 4 - All Agencies
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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
KE0 - MASS TRANSIT SUBSIDIES	1000-WASHINGTN METROPOLITAN AREA TRANSIT AUTH	1100 - WASHINGTN METROPOLITAN AREA TRANSIT AUTH	214,904,931	230,499,034
		1000-WASHINGTN METROPOLITAN AREA TRANSIT AUTH	214,904,931	230,499,034
	Programs		214,904,931	230,499,034

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Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	75,102	630,621
		1015 - TRAINING & EMPLOYMENT DEVELOPMENT	0	93,140
		1020 - CONTRACTING AND PROCUREMENT	0	357,275
		1030 - PROPERTY MANAGEMENT	368,470	2,553,317
		1040 - INFORMATION TECHNOLOGY	521,444	718,596
		1055 - RISK MANAGEMENT	108,400	139,076
		1060 - LEGAL	173,835	750,880
		1070 - FLEET MANAGEMENT	325,178	89,333
		1080 - COMMUNICATIONS	467,806	0
		1085 - CUSTOMER SERVICE	0	132,953
		1090 - PERFORMANCE MANAGEMENT	2,141,826	957,189
		1000-AGENCY MANAGEMENT PROGRAM	4,182,062	6,422,378
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	136,155	367,861
		120F - ACCOUNTING OPERATIONS	58,884	361,474
		100F-AGENCY FINANCIAL OPERATIONS	195,038	729,335
	2000-NATURAL RESOURCES	2010 - AIR QUALITY	2,966,664	0
		2020 - WATER RESOURCES	12,575,882	0
		2030 - FISHERIES AND WILDLIFE	1,527,172	1,928,652
		2040 - TREES	1,421	0
		2050 - CONSERVATION	6,356,841	0
		2060 - ENERGY ASSISTANCE	21,074,206	0
		2070 - WATER QUALITY	0	2,879,207
		2080 - WATERSHED PROTECTION	0	9,645,655
		2090 - STORM WATER ADMINISTRATION	0	6,727,675
		2000-NATURAL RESOURCES	44,502,186	21,181,190
	3000-ENVIRONMENTAL PROTECTION	3010 - HAZARDOUS MATERIALS	2,895,847	0
		3020 - LAND DEVELOPMENT AND REMEDIATION	1,389,636	0
		3030 - RECYCLING AND WASTE MANAGEMENT	13,141	0
		3040 - SUSTAINABLE SOLUTIONS	316,588	0
		3050 - TOXIC SUBSTANCES	0	4,622,946
		3080 - AIR QUALITY	0	2,605,735
		3090 - LEAD MANAGEMENT	0	1,927,651
		3000-ENVIRONMENTAL PROTECTION	4,615,211	9,156,332
	4000-POLICY AND PLANNING	4010 - REGULATORY AND LEGISLATIVE AFFAIRS	5,313,773	1,485,629
		4020 - ENVIRONMENTAL COORDINATION	48,439	191,707
		4030 - PLANNING AND EMERGENCY RESPONSE	166,028	207,062
		4040 - SUSTAINABILITY AND GREEN BUILDINGS	0	507,362
		4000-POLICY AND PLANNING	5,528,240	2,391,760
	5000-EDUCATION AND ENFORCEMENT	5010 - EDUCATION	459,472	3,268,334
		5020 - ENFORCEMENT & ENVIRONMENTAL JUSTICE	429,909	539,761
		5000-EDUCATION AND ENFORCEMENT	889,381	3,808,096
	6000-ENERGY PROGRAM	6010 - ENERGY CONSERVATION	0	15,399,627
		6020 - ENERGY ASSISTANCE	0	19,057,988
		6000-ENERGY PROGRAM	0	34,457,615
	Programs		59,912,118	78,146,705

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KTO - DEPARTMENT OF PUBLIC WORKS	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	737,984	1,885,784
		1015 - TRAINING AND EMPLOYEE DEVELOPMENT	546,745	610,699
		1017 - LABOR MANAGEMENT PARTNERSHIPS	54,672	48,087
		1020 - CONTRACTING AND PROCUREMENT	919,137	932,433
		1030 - PROPERTY MANAGEMENT	11,250,301	12,351,028
		1040 - INFORMATION TECHNOLOGY	3,473,444	3,305,897
		1055 - RISK MANAGEMENT	469,639	519,172
		1060 - LEGAL	45,739	48,087
		1070 - FLEET MANAGEMENT	13,684	14,621
		1080 - COMMUNICATIONS	349,419	369,687
		1085 - CUSTOMER SERVICE	74,952	81,845
		1090 - PERFORMANCE MANAGEMENT	240,790	520,137
		1095 - CLEAN CITY MGT	230,217	0
		1000-AGENCY MANAGEMENT	18,406,722	20,687,478
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	486,995	415,568
		120F - ACCOUNTING OPERATIONS	3,856,077	2,120,923
		130F - ACFO	1,390,518	1,565,209
		100F-AGENCY FINANCIAL OPERATIONS	5,733,591	4,101,700
	4000-FLEET MANAGEMENT	4010 - FLEET CONSUMABLES	18,011,254	12,494,842
		4020 - SCHEDULED FLEET MAINTENANCE	7,465,079	7,837,128
		4030 - UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	609,176	4,726,446
		4040 - VEHICLE & EQUIPMENT ACQUISITIONS	2,019,824	2,078,822
		4000-FLEET MANAGEMENT	28,105,333	27,137,238
	5000-PARKING SERVICES	5010 - PARKING REGULATIONS ENFORCEMENT	18,001,498	21,830,943
		5020 - TOWING	3,957,971	4,423,934
		5030 - ABANDONED & JUNK VEHICLES	2,606,377	2,419,164
		5000-PARKING SERVICES	24,565,846	28,674,040
	6000-SANITATION SERVICES	6010 - ENFORCEMENT OF SANITATION REGULATIONS	5,861,488	6,411,599
		6020 - PUBLIC SPACE CLEANING	30,953,898	32,330,150
		6030 - SANITATION COLLECTIONS & REMOVALS	24,846,361	21,752,047
		6040 - SANITATION DISPOSAL	24,167,584	24,475,033
		6000-SANITATION SERVICES	85,829,331	84,968,830
	Programs		162,640,823	165,569,286

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KVO - DEPARTMENT OF MOTOR VEHICLES	1000-AGENCY MANAGEMENT	1010 - PERSONNEL	150,241	381,728
		1015 - TRAINING	211,652	244,638
		1020 - CONTRACTING AND PROCUREMENT	0	90,693
		1030 - PROPERTY MANAGEMENT	4,225,394	4,341,461
		1060 - LEGAL SERVICES	1	0
		1070 - FLEET MANAGEMENT	57,000	79,103
		1087 - LANGUAGE ACCESS ACT	52,756	0
		1090 - PERFORMANCE MANAGEMENT	2,373,326	2,381,293
		1000-AGENCY MANAGEMENT	7,070,370	7,518,916
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	217,881	277,693
		120F - ACCOUNTING OPERATIONS	168,448	199,577
		100F-AGENCY FINANCIAL OPERATIONS	386,329	477,270
	2000-ADJUDICATION SERVICES PROGRAM	2010 - HEARINGS	2,069,507	2,084,799
		2020 - HEARING SUPPORT	2,014,793	2,106,825
		2030 - TICKET PROCESSING	8,443,658	10,853,623
		2000-ADJUDICATION SERVICES PROGRAM	12,527,958	15,045,247
	3000-VEHICLE SERVICES PROGRAM	3010 - INSPECTIONS	4,070,705	5,613,705
		3020 - REGISTRATIONS	2,355,717	1,525,371
		3030 - REGISTRATIONS - OUT OF STATE VEHICLE	156,946	378,800
		3000-VEHICLE SERVICES PROGRAM	6,583,368	7,517,876
	4000-DRIVER SERVICES PROGRAM	4010 - LICENSING	2,316,137	1,878,132
		4020 - DRIVER SUPPORT SERVICES	1,584,485	1,557,732
		4030 - DRIVERS EDUCATION	21,251	600,000
		4000-DRIVER SERVICES PROGRAM	3,921,874	4,035,864
	5000-BUSINESS SERVICES PROGRAM	5010 - INTERNATIONAL REGISTRATION PROGRAM	2,553,471	3,339,898
		5020 - COMMERCIAL DRIVER'S LICENSE	141,741	117,562
		5030 - BUSINESS SERVICES	1,080,659	860,721
		5000-BUSINESS SERVICES PROGRAM	3,775,871	4,318,182
	6000-CUSTOMER CONTACT SERVICES PROGRAM	1080 - COMMUNICATIONS	296,827	375,675
		1085 - CUSTOMER SERVICE	-28,362	0
		6010 - CUSTOMER CONTACT SERVICES PROGRAM	989,674	0
		6000-CUSTOMER CONTACT SERVICES PROGRAM	1,258,140	375,675
	7000-SERVICE INTEGRITY PROGRAM	1055 - RISK MANAGEMENT	20,000	10,000
		7010 - INTEGRITY	295,738	301,473
		7000-SERVICE INTEGRITY PROGRAM	315,739	311,473
	8000-TECHNOLOGY SERVICES PROGRAM	1040 - INFORMATION TECHNOLOGY	4,393,740	4,906,002
		8010 - DRIVER AND VEHICLE SYSTEMS	983,461	1,258,697
		8020 - TICKET INFORMATION SYSTEMS	21,899	27,000
		8000-TECHNOLOGY SERVICES PROGRAM	5,399,100	6,191,699
	Programs		41,238,747	45,792,202

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TCO - TAXI CAB COMMISSION	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	9,850	15,318
		1015 - TRAINING AND EDUCATION	17,949	41,093
		1020 - CONTRACTING AND PROCUREMENT	9,850	24,101
		1030 - PROPERTY MANAGEMENT	148,601	189,380
		1040 - INFORMATION TECHNOLOGY	144,047	143,411
		1050 - FINANCIAL MANAGEMENT	9,850	15,318
		1055 - RISK MANAGEMENT	385	0
		1060 - LEGAL	1,539	0
		1070 - FLEET MANAGEMENT	45,793	37,937
		1080 - COMMUNICATIONS	44,013	150,993
		1085 - CUSTOMER SERVICE	17,996	29,278
		1090 - PERFORMANCE MANAGEMENT	9,850	15,318
		1000-AGENCY MANAGEMENT PROGRAM	459,725	662,144
	2000-LICENSING AND DISPUTE RESOLUTION	2010 - BUSINESS AND OPERATOR LICENSING	400,596	312,323
		2020 - TAXICAB DISPUTE RESOLUTION	32,021	166,176
		2000-LICENSING AND DISPUTE RESOLUTION	432,617	478,499
	3000-PASSENGER AND DRIVER PROTECTION	3010 - ENFORCEMENT AND COMPLIANCE	882,164	786,518
		3020 - LEGAL COUNSEL	2,309	0
		3000-PASSENGER AND DRIVER PROTECTION	884,473	786,518
	Programs		1,776,814	1,927,161

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BOO - BASEBALL TRANSFER - DEDICATED TAXES	1000-BASEBALL TRANSFER - DEDICATED TAX	1100 - BASEBALL TRANSFER - DEDICATED TAX	46,397,000	50,044,000
		1000-BASEBALL TRANSFER - DEDICATED TAX	46,397,000	50,044,000
	Programs		46,397,000	50,044,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CP0 - CERTIFICATE OF PARTICIPATION	1000-CERTIFICATE OF PARTICIPATION	1100 - CERTIFICATE OF PARTICIPATION	30,664,137	32,790,850
		1000-CERTIFICATE OF PARTICIPATION	30,664,137	32,790,850
	Programs		30,664,137	32,790,850

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
CSO - CASH RESERVE	1000-CASH RESERVE	1100 - CASH RESERVE	0	46,000,000
		1000-CASH RESERVE	0	46,000,000
	Programs		0	46,000,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DOO - NON-DEPARTMENTAL	1000-NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL	0	39,278,959
		1000-NON-DEPARTMENTAL	0	39,278,959
	Programs		0	39,278,959

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DSO - REPAYMENT OF LOANS AND INTEREST	1000-REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST	420,827,388	459,726,789
		1000-REPAYMENT OF LOANS AND INTEREST	420,827,388	459,726,789
	Programs		420,827,388	459,726,789

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DT0 - REPAYMENT OF REVENUE BONDS	1000-REPAYMENT OF REVENUE BONDS	1100 - REPAYMENT OF REVENUE BONDS	2,512,402	6,000,000
		1000-REPAYMENT OF REVENUE BONDS	2,512,402	6,000,000
	Programs		2,512,402	6,000,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
ELO - EQUIPMENT LEASE - OPERATING	1000-EQUIPMENT LEASE	1100 - EQUIPMENT LEASE	29,896,184	43,032,643
		1000-EQUIPMENT LEASE	29,896,184	43,032,643
	Programs		29,896,184	43,032,643

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
EP0 - EMERGENCY PLANNING AND SECURITY COST	1000-EMERGENCY PLANNING AND SECURITY COST	1100 - EMERGENCY PLANNING AND SECURITY COST	11,214,704	0
		1000-EMERGENCY PLANNING AND SECURITY COST	11,214,704	0
	Programs		11,214,704	0

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GSO - SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT	9900-SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9950 - SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	10,000,000	0
		9900-SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	10,000,000	0
	Programs		10,000,000	0

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
PA0 - PAY GO - CAPITAL	1000-PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	140,737,054	125,013,800
		1000-PAY-GO CAPITAL	140,737,054	125,013,800
	Programs		140,737,054	125,013,800

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
RHO - DISTRICT RETIREE HEALTH CONTRIBUTION	1000-DISTRICT RETIREE HEALTH CONTRIBUTION	1100 - DISTRICT RETIREE HEALTH CONTRIBUTION	110,906,663	81,100,000
		1000-DISTRICT RETIREE HEALTH CONTRIBUTION	110,906,663	81,100,000
	Programs		110,906,663	81,100,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
SM0 - SCHOOLS MODERNIZATION FUND	1000-SCHOOLS MODERNITION FUND	1100 - SCHOOLS MODERNITION FUND	4,715,957	8,613,163
		1000-SCHOOLS MODERNITION FUND	4,715,957	8,613,163
	Programs		4,715,957	8,613,163

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
UPO - WORKFORCE INVESTMENTS	1000-WORKFORCE INVESTMENTS	1100 - WORKFORCE INVESTMENTS	0	26,691,000
		1000-WORKFORCE INVESTMENTS	0	26,691,000
	Programs		0	26,691,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
ZA0 - REPAYMENT OF INTEREST ON ST BORROWING	1000-SHORT-TERM BORROWINGS	1100 - SHORT-TERM BORROWINGS	7,848,886	9,000,000
		1000-SHORT-TERM BORROWINGS	7,848,886	9,000,000
	Programs		7,848,886	9,000,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
ZB0 - DEBT SERVICE - ISSUANCE COSTS	1000-DEBT SERVICE - ISSUANCE COSTS	1100 - DEBT SERVICE - ISSUANCE COSTS	16,216,317	15,000,000
		1000-DEBT SERVICE - ISSUANCE COSTS	16,216,317	15,000,000
	Programs		16,216,317	15,000,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
ZH0 - SETTLEMENTS AND JUDGMENTS FUND	1000-SETTLEMENT AND JUDGMENTS	1100 - SETTLEMENT AND JUDGMENTS	21,014,528	21,477,000
		1000-SETTLEMENT AND JUDGMENTS	21,014,528	21,477,000
	Programs		21,014,528	21,477,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
ZZ0 - WILSON BUILDING	1000-WILSON BUILDING	1100 - WILSON BUILDING	4,147,236	4,058,067
		1000-WILSON BUILDING	4,147,236	4,058,067
	Programs		4,147,236	4,058,067

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
BK0 - BASEBALL	4000-OFFICE OF CHIEF FINANCIAL OFFICER	4100 - OFFICE OF FINANCE & TREASURY	80,034,123	0
		4200 - OFFICE OF TAX & REVENUE	0	50,044,000
		4300 - OFFICE OF ECON DEVELOP FINANCE	687,619	5,441,000
		4000-OFFICE OF CHIEF FINANCIAL OFFICER	80,721,742	55,485,000
	8000-CAPITAL PROJECT - BALLPARK	8008 - BASEBALL DEBT SERVICE	30,053,177	21,270,000
		8000-CAPITAL PROJECT - BALLPARK	30,053,177	21,270,000
	Programs		110,774,918	76,755,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DCO - LOTTERY & CHARITABLE GAMES CONTROL BOARD	1000-AGENCY MANAGEMENT PROGRAM	1010 - HUMAN RESOURCES	441,985	362,448
		1015 - EXECUTIVE DIRECTION AND SUPPORT	1,407,602	2,129,546
		1030 - PROPERTY AND FLEET MANAGEMENT	398,983	686,608
		1040 - INFORMATION TECHNOLOGY	399,377	205,980
		1050 - FINANCIAL SERVICES	0	2,818,858
		1075 - SECURITY	1,006,084	1,104,137
		1080 - COMMUNICATIONS	362,734	519,369
		1000-AGENCY MANAGEMENT PROGRAM	4,016,764	7,826,946
	100F-AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	91,288	173,930
		120F - ACCOUNTING OPERATIONS	402,814	511,230
		130F - FISCAL OFFICER	2,050,688	373,916
		100F-AGENCY FINANCIAL OPERATIONS	2,544,790	1,059,076
	2000-INSTANT GAMES	2100 - INSTANT GAMES (ACTIVITY)	43,066,009	40,435,484
		2000-INSTANT GAMES	43,066,009	40,435,484
	3000-ON LINE GAMES	3100 - LUCKY NUMBERS	64,308,498	67,824,620
		3300 - DC FOUR	80,641,016	83,725,238
		3400 - DC DAILY SIX	4,100,081	4,281,404
		3500 - DC ROLLING CASH 5	2,985,662	3,329,981
		3600 - POWERBALL	31,527,452	36,629,791
		3800 - KENO	13,093,494	13,319,924
		4200 - HOT LOTTO	2,822,441	2,378,558
		4300 - RAFFLE GAME	-1,500	0
		9800 - UNCLASSIFIED REVENUE AND EXPENDITURES	170,334	275,000
		3000-ON LINE GAMES	199,647,478	211,764,516
	6000-GAMING OPERATIONS PROGRAM	6200 - MARKETING	836,003	893,247
		6300 - TRADE DEVELOPMENT	610,236	755,676
		6400 - DRAW DIVISION	390,364	381,320
		6500 - LICENSING AND CHARITABLE GAMES	509,195	647,449
		6600 - INFORMATION TECHNOLOGY (GAMES)	1,002,367	1,024,610
		6700 - CLAIM CENTER	96,505	142,643
		6800 - TICKET DISTRIBUTION	28,375	69,033
		6000-GAMING OPERATIONS PROGRAM	3,473,045	3,913,978
	Programs		252,748,085	265,000,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
DYO - DISTRICT OF COLUMBIA RETIREMENT BOARD	1000-DCRB INVESTMENTS	1100 - DCRB	14,230,532	21,274,478
		1000-DCRB INVESTMENTS	14,230,532	21,274,478
	2000-DCRB BENEFITS ADMINISTRATION	2100 - DCRB BENEFITS ADMINISTRATION	3,563,289	5,861,252
		2000-DCRB BENEFITS ADMINISTRATION	3,563,289	5,861,252
	3000-DCRB AGENCY MANAGEMENT	3100 - DCRB AGENCY MANAGEMENT	3,148,872	5,488,438
		3000-DCRB AGENCY MANAGEMENT	3,148,872	5,488,438
	Programs		20,942,694	32,624,168

Table 4 - All Agencies
Gross Funds

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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
ES0 - WASHINGTON CONVENTION CENTER	1000-WASH CONVENTION CENTER	1100 - WASH CONVENTION CENTER	0	96,696,217
		1000-WASH CONVENTION CENTER	0	96,696,217
	Programs		0	96,696,217

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
GFO - UNIVERSITY OF THE DISTRICT OF COLUMBIA	1000-AGENCY MANAGEMENT	-	-5,000	0
		1010 - PERSONNEL	69,874	903,783
		1020 - CONTRACTING & PROCUREMENT	828,027	919,967
		1030 - PROPERTY MANAGEMENT	11,851,762	12,974,611
		1040 - INFORMATION TECHNOLOGY	3,447,415	4,046,469
		1050 - FINANCIAL SERVICES	-5,521,209	6,198,855
		1055 - RISK MANAGEMENT	2,775,574	2,996,002
		1060 - LEGAL SERVICES	363,905	608,574
		1080 - COMMUNICATIONS	125,731	0
		1090 - PERFORMANCE MANAGEMENT	449,862	5,215,860
		1000-AGENCY MANAGEMENT	14,385,942	33,864,122
	100F-AGENCY FINANCIAL OPERATIONS	101F - AGENCY FISCAL OFFICER OPERATIONS	1,426,704	1,233,249
		110F - BUDGET OPERATIONS	317,931	1,063,986
		120F - ACCOUNTING OPERATIONS	1,772,342	2,967,408
		100F-AGENCY FINANCIAL OPERATIONS	3,516,977	5,264,643
	2000-STUDENT AFFAIRS	2020 - COMMUNITY OUTREACH & INVOLVEMENT - SAF	8,019	9,020
		2030 - CAREER SERVICES	100,085	130,487
		2040 - STUDENT SERVICES ADMINISTRATION	1,673,433	1,338,518
		2050 - RECORDS MANAGEMENT	215,636	260,057
		2060 - FINANCIAL AID	7,434,184	7,244,107
		2070 - ATHLETICS DEPARTMENT	2,019,674	4,508,535
		2080 - HEALTH SERVICES	639,833	402,629
		2090 - STUDENT LIFE AND SERVICES	2,304,054	3,106,919
		2000-STUDENT AFFAIRS	14,394,918	17,000,273
	3000-UNIVERSITY ADVANCEMENT	3001 - ALUMNI RELATIONS	136,369	231,320
		3002 - MAJOR GIFTS AND DEVELOPMENT	372,550	218,954
		3003 - COMMUNICATIONS AND BRANDING	336,614	436,714
		3004 - GOVERNMENTAL AFFAIRS	9,451	142,356
		300B - COMMUNICATIONS AND RELATIONS	1,150,075	1,134,457
		3000-UNIVERSITY ADVANCEMENT	2,005,059	2,163,802
	4000-ACADEMIC AFFAIRS	4001 - ACADEMIC SUPPORT (PROVOST/VPAA)	8,904,551	6,588,449
		4002 - NURSING AND ALLIED HEALTH PROFESSIONS	837,476	3,079,198
		4003 - LEARNING RESOURCES	3,199,057	3,337,464
		4004 - ENROLLMENT MANAGEMENT	1,822,407	2,240,318
		4005 - ADULT LITERACY	369,050	498,765
		4006 - APPLIED RESEARCH & URBAN PLANNING	1,112,718	7,185,593
		4008 - COMMUNITY OUTREACH & EXTENSION SERVICES	4,622,992	4,460,967
		4009 - CONTINUING EDUCATION	5,774,028	3,788,360
		4010 - ENGINEERING	4,393,934	5,266,515
		4020 - BUSINESS AND PUBLIC ADMINISTRATION	6,490,485	5,323,708
		4030 - DAVID A. CLARKE SCHOOL OF LAW	6,119,420	5,665,038
		4040 - COLLEGE OF ARTS AND SCIENCES	26,145,394	18,974,651
		4050 - INSTITUTIONAL RESEARCH	185,982	382,244
		4000-ACADEMIC AFFAIRS	69,977,494	66,791,270
	6000-EXECUTIVE DIRECTION	6001 - EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	1,274,311	1,930,899
		6002 - QUALITY IMPROVEMENT	123,601	400,000
		6003 - FINANCIAL RESERVES & CONTINGENCIES	2,290,096	1,064,602
		6000-EXECUTIVE DIRECTION	3,688,008	3,395,501
	Programs		107,968,397	128,479,610

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
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Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
HF0 - HOUSING FINANCE AGENCY	1000-HOUSING FINANCE AGENCY	1100 - HOUSING FINANCE AGENCY	0	7,919,000
		1000-HOUSING FINANCE AGENCY	0	7,919,000
	Programs		0	7,919,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
LA0 - WATER & SEWER AUTHORITY	1000-WASA	1100 - WASA	832,700	363,234,000
		1000-WASA	832,700	363,234,000
	Programs		832,700	363,234,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
LB0 - WASHINGTON AQUEDUCT	1000-WASHINGTON AQUEDUCT	1100 - WASHINGTON AQUEDUCT	0	56,491,000
		1000-WASHINGTON AQUEDUCT	0	56,491,000
	Programs		0	56,491,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
SC0 - DC SPORTS COMMISSION	1000-DC SPORTS COMMISSION	1100 - DC SPORTS COMMISSION	3,075,213	7,603,350
		1000-DC SPORTS COMMISSION	3,075,213	7,603,350
	Programs		3,075,213	7,603,350

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
TX0 - TAX INCREMENT FINANCING (TIF) PROGRAM	1000-TAX INCREMENT FINANCING (TIF) PROGRAM	1100 - TAX INCREMENT FINANCING (TIF) PROGRAM	17,550,555	24,330,000
		1000-TAX INCREMENT FINANCING (TIF) PROGRAM	17,550,555	24,330,000
	Programs		17,550,555	24,330,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
TY0 - REPAYMENT OF PILOT FINANCING	1000-REPAYMENT OF PILOT FINANCING	1100 - REPAYMENT OF PILOT FINANCING	0	9,770,000
		1000-REPAYMENT OF PILOT FINANCING	0	9,770,000
	Programs		0	9,770,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
UIO - UNEMPLOYMENT COMPENSATION	2000-UNEMPLOYMENT TRUST FUND	2200 - BENEFITS TRUST FUND	150,236,736	180,000,000
		2000-UNEMPLOYMENT TRUST FUND	150,236,736	180,000,000
	Programs		150,236,736	180,000,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
UVO - D.C. OFFICE OF PERSONNEL TRUST FUND	0001-DCOP TRUST FUNDS	0010 - OTHER POST EMPLOYMENT BENEFITS	2,625	2,400,000
		0001-DCOP TRUST FUNDS	2,625	2,400,000
	Programs		2,625	2,400,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
UW0 - DC PUBLIC LIBRARY TRUST FUNDS	0001-DCPL TRUST FUNDS	0010 - THEODORE NOYES TRUST FUNDS	336	7,000
		0001-DCPL TRUST FUNDS	336	7,000
	0002-DCPL TRUST FUNDS	0020 - PEABODY TRUST FUNDS	0	10,000
		0002-DCPL TRUST FUNDS	0	10,000
	Programs		336	17,000

Table 4 - All Agencies
Gross Funds

"FY 2009 Approved" means the 2009 budget transmitted to Congress in June 2008,
as amended by gap-closing actions taken in November 2008.

Agency	Program	Activity	FY 2008 Actuals	FY 2009 Approved
UZO - HOUSING PRODUCTION TRUST FUND	1000-HOUSING PRODUCTION TRUST FUND	1100 - HOUSING PRODUCTION TRUST FUND (ADMIN)	950,657	4,002,025
		1101 - HOUSING PRODUCTION TRUST FUND	114,028,623	104,677,513
		1000-HOUSING PRODUCTION TRUST FUND	114,979,281	108,679,538
	Programs		114,979,281	108,679,538